



PLYMOUTH CHURCH

UNITED CHURCH OF CHRIST

2019 Proposed Budget ~ Recommended by Congregational Council for Voting Consideration on Sunday, January 6, 2019

Please participate in the Called Meeting of the Congregation for the purpose of adopting our budget for 2019. In preparation, the clergy, staff, leadership of our boards and Congregational Council have reviewed mission objectives and ministry needs to reach our community, to lead with justice and respond as a voice of hope and love in our world. All measures have been taken to assess cost effectiveness and reduction of expenditures where possible. In our best effort to present a realistic summary, this is a lean budget. In previous years, additional flexibility was built into the budgets and cost savings in connection with income was able to be achieved throughout the year. The 2019 recommendation by comparison, demonstrates actual projected costs based on previous year's expenditures and new ministry opportunities

Changes in Priority Areas reflect a more accurate allocation of personnel time. We rejoice in the commitment of the congregation to continually support and promote justice in compensation for our staff and clergy. This year, by mandate of the State of Washington, we include Family and Medical Leave coverage. This new tax and withholding does not require employer contribution. However, we believe that like other areas, this is a place where we must lead with justice, choosing to split the cost with our employees 50/50.

Additional ministry attention is celebrated in the addition of Rev. Kevin Bechtold to less than half time status, and the additional Volunteer Ministry focus to our Facilities Coordinator position with Brandon Burns. The Congregational Council has also set the compensation for the clergy and recommended increases for clergy and all staff of a 2.8% Cost of Living Adjustment (COLA).

We have removed designated funds (Cox, Betts, Williams) and pass through funds (Special Offerings) from our budget income and expenses as they are expended outside of our main operating fund accounts. What comes in as income is also expended each year. Should additional funds be needed, requests are made through the Congregational Council. Our Special Offerings, Retreats, N-Sid-Sen Camp and other activities are considered pass through funds that are directly returned/used for the purpose/event and not considered a budget item. It is notable that an increasing number of our congregation and other participants to events require additional financial assistance in the form of scholarships. Funds for members and scholarship assistance are held as designated funds which can always benefit from our support.

In the following summary and brief detail and graphs, you will see the recommendations of the Congregational Council for the Proposed 2019 Budget, which include a recommendation of up to .34% additional drawdown from the Plymouth Endowment. If Pledged income reaches \$600,000 (currently at \$560,000 as of 12/20/18) we would need \$62,380 to reach a balanced budget. An additional drawdown of .25% with anticipated additional revenue from extended garage hours, will give us an available surplus of \$13,923, and an additional drawdown of up to .34% would bring adjusted revenue with a surplus of \$35,812. These calculations are all based on pledged income reaching \$600,000. Members of the Congregational Council and some of our clergy and staff have already increased pledges for 2019. Additional pledge cards are available for all who would like to increase their already planned level of giving for 2019 or to begin pledging. If you would like information or assistance to make a change in your 2019 pledge, please contact the Church Office.

If you have questions regarding the recommended 2019 budget, please contact the Church Office and we will be pleased to visit with you further. Again, please be present for the Called Congregational Meeting on Sunday, January 6, 2019!

Yours in grace and hope,

Rev. Steven Davis, Executive Minister

Kyna Shilling, Budget Chairperson