

New Expense Categories	Current	2019-20 5% pledge increase	2019-20 10% pledge increase	2020-2021	
1 - Identity & Belonging (includes designated funding for Youth & Young Adult Programming)	\$6500*	\$12,000	\$14,500	\$15,000	former RE, I & U (Reflection Groups), Karuna
2 - Worship	\$7000*	\$15,000	\$17,000	\$17,000	former Ministry & Worship (incl. Music)
3 - Finding One's Place	\$2000*	\$4,500	\$5,500	\$5,000	former Membership & Comm. Building, Visitors & New Members
4 - Justice-making (includes dues for People Acting Together in Howard - PATH)	14,500*	\$18,000	\$20,500	\$21,000	former Social Action Council
5 - Owen Brown Community	\$2000*	\$4,500	\$5,500	\$5,000	including Cradlerock Children's Center
Continuing Expense Categories					
Debt Service	\$125,000	\$125,000	\$125,000	\$105,000	Win Win notes paid off in June 2020
OBIC	\$125,000	\$95,000	\$95,000	\$110,000	
Personnel**	\$550,000	\$565,000	\$584,000	\$620,000	
UUA assessment	\$15,000	\$20,000	\$25,000	\$30,000	Aiming for \$40,000
Operating costs (Duplicating, Insurance, Web)	\$25,000	\$25,000	\$25,000	\$25,000	
Grand total	\$872,000*	\$884,000	\$917,000	\$953,000	
	(actual budgeted current year = \$856,000)				
*dollar amounts in this section are before 2018-19 reductions					(over)**

**Personnel Total includes the following staff positions							
Senior Minister		Full-time					
Executive Director		Full-time					
Director of Religious Education		Full-time					
Interim Director of Music Ministries		Full-time					
Director of Communications & Member Integration		Full-time					
Office Assistant		Full-time					
Religious Education Assistant		Half-time					
Director of Youth & Young Adult Ministries		Half-time					
Bookkeeper/Sunday Coordinator		Half-time					
Income		Current	2019-20 5% pledge increase	2019-20 10% pledge increase		2020-2021	
Pledge		\$747,000	\$784,000	\$822,000		\$863,000	
Auction		\$43,000	\$47,000	\$47,000		\$47,000	
Endowment Disbursement		\$19,000	\$20,000	\$15,000		\$10,000	
Transfer from Operating Surplus		\$15,000	\$0	\$0		\$0	
All other income sources (Donations, Loose Offering, OBIC Lawn Maintenance, Chalice Concerts, Bookstore, etc.)		\$33,000	\$33,000	\$33,000		\$33,000	
Grand total		\$857,000	\$884,000	\$917,000		\$953,000	