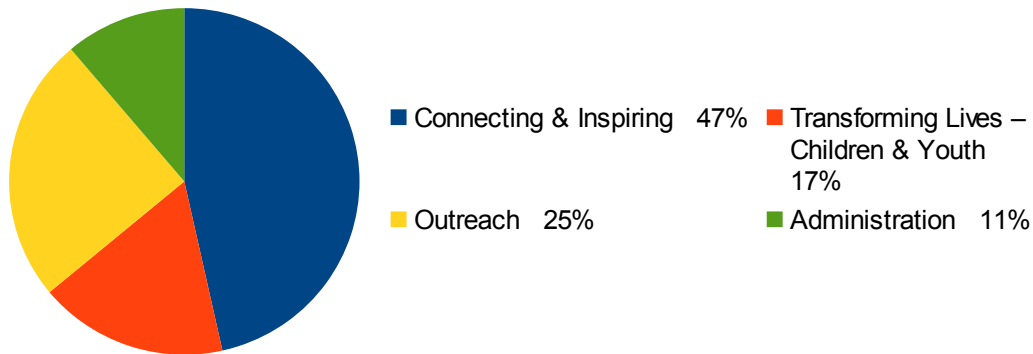


Proposed 2018 Missional Budget



Beacon Unitarian Church

Connecting and Inspiring

(47%)

Proposed 2018 Budget: \$45,300

- Half-Time Minister
- 44-46 Sunday services
- Average 50 people/week

- 34 First time visitors
- 10 New members
- 20 Guest speakers

Transforming Lives - Children and Youth

(17%)

Proposed 2018 Budget: \$17,000

- 10-12 children
- Youth Projects
- RE Spirit Jams

- Mystery Buddies
- OWL – grades 7-10

Outreach

(25%)

Proposed 2018 Budget: \$24,200

- Lay Chaplain
- Sharing the Plate
- Choir

- Affinity Groups
- Food Bank
- Truth & Reconciliation

Administration

(11%)

Proposed 2018 Budget: \$10,900

- Support for CUC
- Liability insurance

- Accounting for income and expenditures

Non-Discretionary costs that increase annually			
Minister's Salary & Benefits (½ Time)	Contractor's Fees	Hall Rental, CUC Fees, Insurance	Total Non-Discretionary
45%	23%	19%	87%

Total Budget for 2018	\$97,400
• Anticipated Contribution from Pledges (90%)	\$88,000
• Anticipated Contribution from other donations (10%)	\$9,400