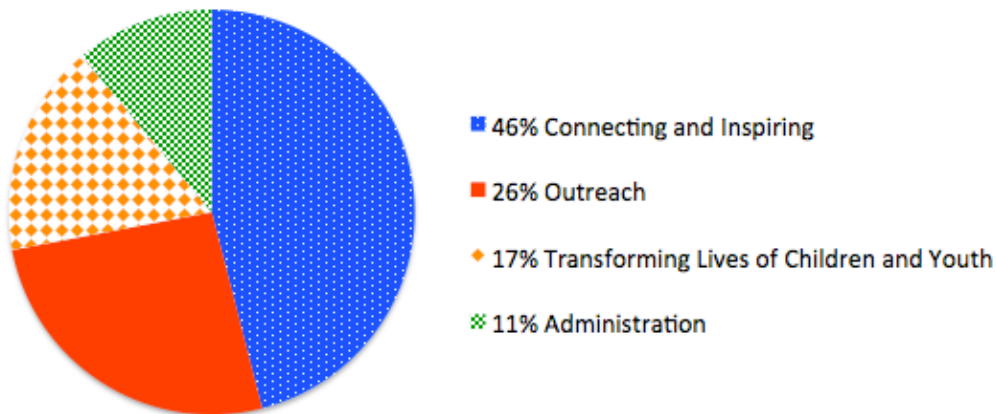


# Proposed 2019 Missional Budget Beacon Unitarian Church



Connecting and inspiring through transformative worship services (46%)  
**Proposed 2019 Budget: \$49,000**

- 45 Sunday worship services
- 26 guest speakers
- 45-70 people attending per week
- 3 special music services Patti Powell

Transforming the lives of children and youth (26%)  
**Proposed 2019 Budget: \$18,500**

- 8-12 children per Sunday
- intergenerational services
- regular Spirit Jam sessions

Reaching out to the community with joy and justice (26%)  
**Proposed 2019 Budget: \$28,500**

- Lay Chaplaincy Program
- Affinity groups: Soul Matters, etc
- Sharing the Plate Program
- New West Pride Festival
- Pastoral Support Team
- SHARE food bank
- Our Whole Lives adult program
- Truth and Reconciliation Program

Providing the foundation through administrative responsibility (11%)  
**Proposed 2018 Budget: \$12,000**

- CUC membership, bookkeeping, insurance

Non-Discretionary costs as Percent of Budget			
Minister's salary, benefits, employer costs at .63 time	Contractor's fees: DRE, Choir Director, Accompanist	Hall rental, insurance, CUC contrib. Work Safe	<b>Total Non-Discretionary Costs</b>
<b>52%</b>	<b>20%</b>	<b>18%</b>	<b>90%</b>

	(Including .63 time Minister)	(Including .75 time Minister)
Budget for 2019	\$108,000	\$117,000
Anticipated Contribution from Pledges	\$99,000 (91.7%)	\$108,000 (92.3%)
Anticipated Contribution from other income	\$9,000 (8.3%)	\$9,000 (7.7%)