

# **CACC 2012 Budget Notes**

## **Budget A**

Our goal is to appeal to the congregation the need for additional funds to sustain our ministry and provided fair pay equity to our Minister and Staff.

This is a six month budget to provide time for the Congregation to increase our pledged giving and/or find ways to increase income. Two months, January & February, expenses would be the same as 2011 and four months, March through June, with budget cuts proposed. The decreases in salaries and annuities, restoring funding to our local programs and commitment to our UCC Conference would hopefully be restored pending additional funds.

This would require another budget being passed at the June meeting.

- Minister and Student Ministries Director – Reduce salaries by 15%
- Director of Music – Delete \$1,600 that we would pay the Piano Accompanist
- Office Administrator – Reduce to 25 hours per week
- Local Programs, Guest Minister & Musicians – Suspend
- UCC Share – Suspend

## **Budget B**

- Minister & Student Ministries Director – Positions reduced by having them off for one week per month.
- Director of Music – Delete the \$4,000 that we would pay the Piano Accompanist, plus one week off per month
- Office Administrator – Reduce to 25 hours per week
- Conference costs for Minister, Student Ministries Director & Lay People would be eliminated.
- UCC Share – Deleted

## Additional Notes:

Note 1: Pledge estimate is 95% of pledged amount based on historical receipts.

Note 2: Esperanza – Delete both Income & Expense from the budget

Note 3: Eliminate Custodian – the work is now being performed by Howard Training Center

Note 4: Pastor Michael's health & dental: he is getting insurance through Steve's job

Note 5: Adjust for increase in premiums

$$\text{SMD} = \$265 + \$103 = \$368 \times 12 = \$4,416$$

$$\text{OA} = \$684 + \$103 = \$787 \times 12 = \$9,444$$

Note 6: Budget for Guest Ministers during Pastor Michael's sabbatical this year

Note 7: Add Piano Accompanist to this year's budget

Note 8: Add Howard Training Center to this year's budget \$385/month – they will clean all buildings