

UNITARIAN-UNIVERSALIST CHURCH OF JACKSONVILLE
PROPOSED 2018 MISSION BUDGET – UNFUNDED PROGRAMS
Reviewed by Board 11-06-2017

- Pledge income of \$252,000 restricts funding of new or increased programs. More programs could be funded if more Financial Commitments are made.
- This table lists the staff positions or increased programs that were requested but cannot yet be funded. They can be funded as money becomes available.

Recommended by Staffing Task Force	
Music Director Stipend (in addition to \$1,000 in budget)	
Communications Director – 10 hours/week	
Caretaking – Cleaning Service (in addition to Caretaker’s wage package)	
Volunteer Coordinator – 10 hours/week	
Lifespan Religious Director – 20 hours/week (in addition to Director Religious Education position)	
Music Director Position – 10 hours/week (not in same year as stipend)	
Requested by Committees	
Software	\$500
Hardware	\$500
Building & Grounds Maintenance	\$900
Leadership Development – 2 nd person to SUULE, more online courses	\$1,050
Religious Services – 2 additional speakers	\$400
Music – Piano and organ maintenance	\$1,600
Music – Additional musicians’ fees	\$1,400
Partner Church – Minister’s travel	\$500
UUA Gift	
Full 7% of 2016 expenses to be an Honor Congregation (in addition to \$9,376 in budget equal to 2017 payments)	\$9,188