

5053 RE Director Professional Development

Contact Information

Committee or Cost Center Name	Director of Religious Education	Contact Person	Leah Purcell
	518-487-1536		Phone

Current Year Information: 2017-2018

Budget Line #	5053 — — — —	Budgeted Amount	\$ 3,000
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Expense Plan for 2018-2019

<i>Purpose of Expense</i>	<i>Amount</i>				
Assemblies and Conferences	Travel	Lodging	Registration	Food	Total
LREDA Chapter Fall Meeting			90		90
LREDA Fall Conference in Houston TX	1000	180	350	200	1,730
Spring SLUUMA/Seaway LREDA Mtg			284		284
SUBTOTAL					2,104
Dues					
National LREDA dues					175
LREDA Chapter dues					20
SUBTOTAL					195
Sabbatical **					
Retreat/Training days		7 days at 400/day	Ex parker palmer courage and renewal		
Travel		1,000			3,800
	Travel	Lodging	Registration/materials	Food	
Trip to visit other congregations	700	500	300	800	2,300
Study and reflection resources					
SUBTOTAL					6,100
TOTAL					8,399

5310 Board of Trustees

Contact Information

Committee or Cost Center Name	Board of Trustees	Contact Person	Dick Dana
Phone	518-813-1992	Email	rhdana@nycap.rr.com

Current Year Information: 2017-2018

Budget Line #	_5_ _3_ _1_ _0_	Budgeted Amount	\$ 200
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Expense Plan for 2018-2019

<i>Purpose of Expense</i>	<i>Amount</i>
Books, materials for meetings, miscellaneous travel	\$100
Board retreat costs	\$100
Total requested from the operating budget	\$200

5320 Stewardship Committee

Contact Information

Committee or Cost Center Name	Stewardship Committee	Contact Person	Chuck Manning
Phone	518-439-4226	Email	chuckmanning@hotmail.com

Expenses

Current Year Information: 2017-2018

Budget Line #	5320	Budgeted Amount	\$ 600
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Expense Plan for 2018-2019

<i>Purpose of Expense</i>	<i>Amount</i>
Potential dinner expenses for planning and donors	600
Total requested from the operating budget	\$600

5325 Board Training and Development

Contact Information

Committee or Cost Center Name	Board of Trustees	Contact Person	Dick Dana
Phone	518-813-1992	Email	rhdana@nycap.rr.com

Current Year Information: 2017-2018

Budget Line #	_5_ _3_ _2_ _5_	Budgeted Amount	\$ 500
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Expense Plan for 2018-2019

<i>Purpose of Expense</i>	<i>Amount</i>
Registration fees, assistance with travel expenses, speaker fees, miscellaneous costs – exact mix of sessions and costs changes each year. In anticipate as with last year, we will be sending Board members to training around multi-culturalism, anti-racism, anti-oppression. Additionally, this year I anticipate sending Board members to training around governance changes.	\$500
Total requested from the operating budget	\$500

5365 Religious Services Committee

Contact Information

Committee or Cost Center Name	Religious Services Committee	Contact Person	Dawn Dana
Phone	518-446-0382	Email	Ddana1@nycap.rr.com

Current Year Information: 2017-2018

Budget Line #	5365	Budgeted Amount	\$ 6,170
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Expense Plan for 2018-2019

<i>Purpose of Expense</i>	<i>Amount</i>
Summer Services Expenses Itemized:	
Coordinator – 12 weeks (10 weeks in July/Aug/Sept 2018 and 2 weeks in June 2019) @ \$100 per week plus \$300 for “front-end” work in April-May 2018)	\$1,500
FICA costs for Coordinator @ 7.65% of payroll	\$ 115
6 Guest Ministers @ \$250 plus \$50 for travel	\$1,800
3 Community Speakers @ \$150	\$ 450
Lead Musician/Accompanist for 12 services @ \$100	\$1,200
Special musical guests for 3 services @ \$75	\$ 225
Refreshments for 12 weeks @ \$20	\$ 240
Total:	\$5,530
Services during the regular Church Year	
3 Guest Ministers @ \$250 plus \$50 travel	\$ 900
2 Community Speakers @ \$150	\$ 300
Total:	\$1,200
Liturgical Supplies (candles, chalice oil, and related service supplies)	\$ 100
<p>Please note that, with regard to expenditures to date of funds allocated for FY17-18, 22 regular Sunday services remain in this church year. Additionally, RSC’s summer service commitments begin in the current fiscal year, including front-end planning payment for the Summer Services Coordinator, along with expenses related to the presentation of two summer services in June. RSC anticipates the need for all funds budgeted for FY2017-2018.</p>	
Total requested from the operating budget	\$6,830

53XX Inclusivity Team

Contact Information

Committee or Cost Center Name	Inclusivity Team request for new line within Denominational Affairs	Contact Person	Patti Jo Newell
Phone	435-1042	Email	patti.jo.newell@gmail.com

Current Year Information: 2017-2018

Budget Line #	_5_ _4_ _0_ _0_	Budgeted Amount	New Request
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Expense Plan for 2018-2019

<i>Purpose of Expense</i>	<i>Amount</i>
Black Lives of Unitarian Universalism – effort to incorporate our support for this group into our regular budget	\$1,500
Total requested from the operating budget	\$1,500

5370 Publicity Committee

Contact Information

Committee or Cost Center Name	Publicity	Contact Person	Patti Jo Newell
Phone	435-1042	Email	patti.jo.newell@gmail.com

Current Year Information: 2017-2018

Budget Line #	_5_ _3_ _7_ _0_	Budgeted Amount	\$ 800
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Expense Plan for 2018-2019

<i>Purpose of Expense</i>	<i>Amount</i>
Website maintenance and enhancements	200
Advertisements among past vendors, such as Spotlight, CDGLCC Capital Pride Guide, Times Union enhancements to free online listings	300
Targeted efforts to promote weddings at Albany UU: website, brochure, wedding shows/expos, adverts	300
Total requested from the operating budget	\$800

5440 Denominational Affairs Subsidy

Contact Information

Committee or Cost Center Name	Denominational Affairs Subsidy	Contact Person	Peggy Sherman UU Connections Team
Phone	518-439-0064	Email	msherman@nycap.rr.com

Current Year Information: 2017-2018

Budget Line #	_5_ _4_ _4_ _0_	Budgeted Amount	\$ 3000
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Expense Plan for 2018-2019

<i>Purpose of Expense</i>	<i>Amount</i>
<p>Registration for 8 delegates for 2019 General Assembly based on 2018 early rate of \$395:</p>	\$3,160
<p>Travel stipends of up to \$500 to assist young adults and emerging congregational leaders in attending GA 2019 in Spokane, Washington as delegates representing Albany UU:</p>	1,500
<p>At General Assembly, the annual meeting of the Unitarian Universalist Association, delegates worship with thousands of other UUs, engage in public witness for social justice, and hear from inspiring and knowledgeable leaders both within and outside our denomination. Delegates also vote on UUA business, policy and leadership.</p> <p>Our congregation strives to be radically inclusive, but our official representation at GA is limited to those who are able to pay the transportation, lodging and food costs for this five day event in a major US city. The Denominational Affairs budget allocation has paid for delegates' GA registration costs only. The Albany UU 17-18 budget falls short of the funding needed to pay 8 delegate registrations for the 2018 GA in Kansas City.</p> <p>To broaden the pool of potential delegates representing our congregation, the UU Connections Team applied for and received an Endowment Trust grant of up to \$1500 for the 2018 General Assembly. Outreach to potential delegates will begin in January and will include the availability of travel stipends for young adults (age 35 and under) and for emerging leaders in our congregation. New participants in GA will bring home new ideas for social justice, religious education and congregational vitality. We expect that the availability of these onetime funds will demonstrate the value of including ongoing funding for travel assistance in the Albany UU annual budget.</p>	
Total requested from the operating budget	\$ 4,660

5800 Religious Education

Contact Information

Committee or Cost Center Name	Religious Education 5800	Contact Person	Leah Purcell
Phone	518-463-7135	Email	dre@albanyuu.org

Current Year Information: 2017-2018

Budget Line #	5800	Budgeted Amount	\$ 6,000
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Expense Plan for 2018-2019

<i>Purpose of Expense</i>	<i>Amount</i>
1. REC	300
2. Classroom Snacks – includes youth overnights, holiday snacks and Sundae Sunday,	900
3. Teacher Training	200
4. Office Supplies and Office Beautification	250
5. Multigenerational Activities (Sundae Sunday, Gifts for Graduating Seniors, mailing packages to recent grads, supporting Multgen Game Night)	400
6. Classroom Materials	1700
7. Multigenerational Worship (costumes, props, materials for follow up activities)	400
8. Welcome packets for new families	100
Total requested from the operating budget	\$4,250

5810 Lifespan Learning

Contact Information

Committee or Cost Center Name	Lifespan Learning	Contact Person	Sam Trumbore
Phone	518-366-4532	Email	minister@albanyuu.org

Expenses

Current Year Information: 2017-2018

Budget Line #	5810	Budgeted Amount	\$ 700
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Expense Plan for 2018-2019

<i>Purpose of Expense</i>	<i>Amount</i>
Meaning Matters subscription for materials from Soul Matters in Rochester	300
Wellspring resources subscription	400
UU Small Group Ministry Network institutional membership	100
Supplies for refreshments for Saturday public talks	50
Total requested from the operating budget	\$850

5920 Social Responsibilities Council

Contact Information

Committee or Cost Center Name	Social Responsibilities Council	Contact Person	Matt Lesniak, Chair
Phone	518 426-1385	Email	mattlesniak@tutanota.de

Expenses

Current Year Information: 2017-2018

Budget Line #	_5_ _9_ _2_ _0_	Budgeted Amount	\$ 3,000
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Expense Plan for 2018-2019

Below please itemize amounts and purpose for each expense. Round to nearest dollar.

<i>Purpose of Expense</i>	<i>Amount</i>
Supplies for 12 homeless shelter meals for 25 guests at (approximately) \$40	\$480.00
Honoraria/Conference/Workshop support for social justice themed events	\$540.00
SRC community out-reach, support and advocacy (new BLM banner, film showings and forums)	\$1,000.00
Contribution (in lieu of dues) to Jubilee USA	\$200.00
Green Sanctuary Support	\$400.00
Planning for the Resistance: Albany UU will likely become a Sanctuary congregation, offering support to non-citizens under threat of deportation. Also, with Sheridan Preparatory Academy being designated as a Community School, activities meant to help the school and its students is also related to resistance.*	\$4,350.00
*should these special funds not be used in their entirety, they will be returned at the end of the budget year.	
Total requested from the operating budget	\$6,970.00