**Budget Guidance for Church Year 2016-17**

The Finance Committee has started the process of preparing a proposed budget for the 2016 – 17 Church year, which starts July 1, 2016.

In our governance structure, the budget is guided by our mission statement and the priorities of the Congregation as articulated by the Board and Executive Team.

As you all know, our Mission Statement is:

***We welcome all as we build a loving community to nurture each person’s spiritual journey, serve human need, and protect the earth, our home.***

As you know the Board has created a 2020 Vision Task Force. A vision and strategic plan will be developed in two phases. This fall, the Congregation has participated in developing a five-year vision for what our Church may become and accomplish during that time. The current plan is to present the proposed vision to the Board for review and approval in January, and to the Congregation for discussion and approval in February.

Based on the vision, the 2020 Vision Task Force will develop a five-year strategic plan to be presented to the Board for review and approval in the spring of 2016. It is uncertain, but possible that the five-year strategic plan will be completed in in time to affect the budget approved by the Congregation in May.

**Timeframes and Submission Guidance**

Here are the highlights of this year’s budget submission timeframes and guidelines, which are very similar to those that have been sent out in the recent past:

* The due date for submission of budget information is **Friday** **January 29, 2016.**
* If you as a committee chair, staff member, program or task force leader **do not need any increase in the amount budgeted for the current year, it will not be necessary to submit a request.** If I do not hear from you by January 29, we will use your current budget amount for next year. If you are uncertain as to the amount budgeted for the current year, it can be found in the May 2015 Annual Report.
* It you don’t need as much as you currently have budgeted, please let us know how much you need. We are always very grateful for any budget reductions, no matter how modest.
* If you are anticipating a need for an increase in funds you will need to submit something to me by January 29, 2016. Please include the following:
  1. Let us know how much money is needed (the total amount, not just the increase over this year);
  2. An explanation of why it is needed and what you hope to **accomplish**. This can be helpful in the budget drive process. If there are increases/reductions in more than one part of your budget, please provide an explanation for each area reflecting an increase or change; and
  3. To the extent you are able, let us know how you believe the additional funds will help meet the Church mission.
* It is not necessary to send requests related to staff compensation increases, as these are addressed by the Finance Committee and Executive Team.

It is best to send your information to me via email at: [pwallacebro@gmail.com](mailto:pwallacebro@gmail.com)

Please let me know if you have any questions, thanks for your help, and have a good Holiday Season!

Paul Wallace-Brodeur, Chair

Finance Committee