



Unitarian Society of Santa Barbara 2018-19 PROGRAM BUDGET

What is a program-based budget?

A program-based budget provides a way of looking at how much of our income is directed to which areas of congregational life. A program-based budget clarifies and simplifies the total USSB budget by;

- Showing us the use of financial resources in broad program categories
- Relating our financial work with our Ends
- Improving our understanding of what pledges support

We allocate our resources based on our Ends:

LIVING WITH INTEGRITY, WE:

1. Support each other in life and life's transitions with loving care, joy, celebration and gratitude.
2. Care for the earth and its rich web of life for current and future generations.

NURTURING WONDER, WE:

3. Experience the transcendent that opens us to deep connection and life's mystery.
4. Cultivate spiritual practices and engage in lifelong learning, utilizing our hearts and minds.

INSPIRING ACTION, WE:

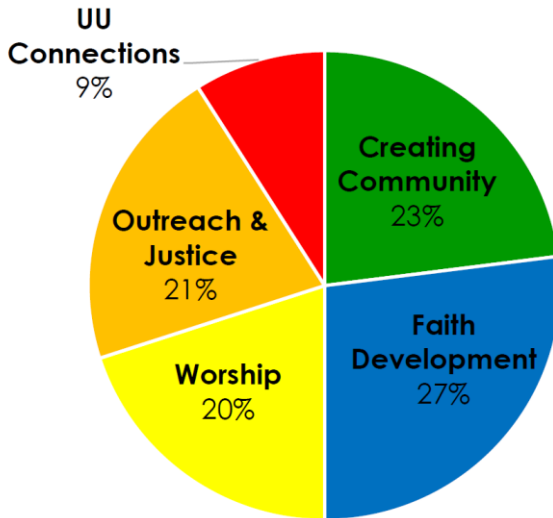
5. Shift the larger culture toward justice and compassion through bold individual and congregational endeavors.
6. Welcome and connect with people across differences of ethnicity, class, sexual identity, religion, politics and education

Thank you for being a part of this community, for your time, talents, and treasures that make our work possible.

HOW WE ALLOCATE THE FUNDS WE RAISE:

Our work at USSB is split into five categories:

- Worship
- Creating Community
- Faith Development
- UU Connections
- Outreach & Justice



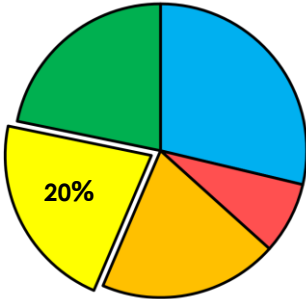
Faith Development			UU Connections	Outreach to Others			Worship	Creating Community		
Adult RE	CRE	Youth RE	Greater UU	Social Justice	Warming Centers	Community Outreach, Interfaith	Worship	Small Groups	Pastoral Care	Membership
\$78k	\$118k	\$59k	\$81k	\$76k	\$56k	\$62k	\$182k	\$64k	\$70k	\$79k
8%	13%	6%	9%	8%	6%	7%	20%	7%	7%	9%
27%			9%	21%			20%	23%		

Expenses allocated across categories include:

- Ministerial Staff, Salaried & Hourly Staff, Benefits
- Facilities, Utilities, Computers, General Office Supplies, etc.
- Banking, Mortgage & Loan Costs, Insurance, etc.
- Program Expenses
- Restricted Expenses related to specific projects

WORSHIP

Inspiring Deeper Spiritual Connections in You



Includes:

- Sunday Services
- Music program
- Special worship events or services

Major costs (\$182K)

We are dedicated to the search for truth and meaning, drawing inspiration from many sources including world religions, philosophies, arts and sciences.

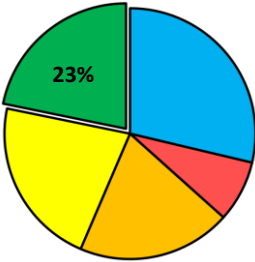
Music at USSB is a vital component in our worship services. The mission of the music program is to create through music an atmosphere that inspires the congregation and promotes spiritual growth and reflection. Through a diversity of repertoire, style, language and presentation, the program offers music that integrates mind, heart and soul.

All music at USSB is worship driven and all support the various thematic issues of each service.



CREATING COMMUNITY

Connecting and Supporting the Congregation



Includes:

- 7% Small Groups
 - 7% Pastoral Care
 - 9% Membership Support
 - Congregational Events
- Major costs (\$213K)

Our community is a vibrant, active place with opportunities for growth, learning, connection, and service. Visitors often remark on what a warm and welcoming experience they have when they come through our doors. We invest in the connections that sustain us here at USSB.

Membership Ministry – Our Membership Ministry goes the extra mile to create inclusive community here at USSB. Our Path to Membership Program helps guide people into our community and once they are here, provides community events that keep us connected.

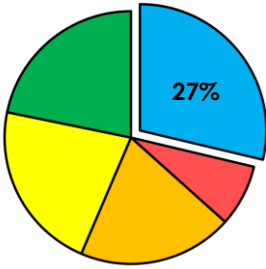
Small Groups – Small groups provide an opportunity for individuals to make deep and meaningful connections which sustain them and our community as a whole. Our Connection Circles engage people in reflection on the monthly themes and are guided by a facilitator and organized around sharing and deep listening.

Pastoral Care - The USSB Care Team is here for members of the Unitarian Society who are going through a tough time or a big life transition. We are here to offer a supportive presence, to help in transition, and to provide an environment of hope and growth.



FAITH DEVELOPMENT

Religious education and enrichment for our community



Includes:

- 8% Adult Religious Education (ARE)
 - 6% Youth Religious Education
 - 13% Children's Religious Education (CRE)
- Major costs (\$255K)

We believe that faith is a journey we take together.

USSB strives to create rich Faith Development programs. A large portion of our resources are allocated to this work. Faith Development at USSB emphasizes intergenerational learning and activities, though programs are generally divided/tailored by age group:

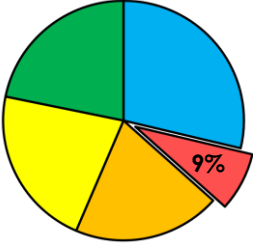
- Adult Religious Education (ARE)
- Young Adult Religious Education
 - Young Religious Unitarian Universalists (YRUU)
 - Our Whole Lives Program (OWL)
- Children's Religious Education (CRE)

We spend approximately \$267k (29% of our budget) on Faith Development Activities in a year. The majority of this is on staff, but also includes program costs (materials/supplies) and operating costs (facilities/administration) necessary for success.



UU CONNECTIONS

Connecting to our faith



Includes:

- Participation in the wider world of Unitarian Universalism
- Major costs (\$81K)

The Unitarian Universalist Association (UUA) and the regional Pacific Southwest District (PSWD) provide ministerial, programmatic and administrative support to our congregation as well as connect us to our larger faith.

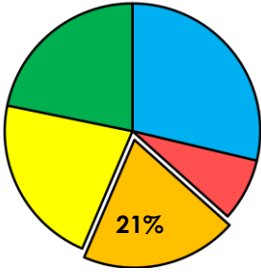
We participate in groups of the UUA and PSWD including; the UU Justice Ministry, UU Music Network, and Association of UU Administrators.

As practice with all UU Congregations, we strive to make an annual contribution to the UUA and PSWD as part of our Fair Share to the larger Unitarian Universalist Community and to support Unitarian work in the wider world.



OUTREACH & JUSTICE

Making a Difference in the Wider World



Includes:

- 8% Social and environmental justice
 - 7% Interfaith work
 - 6% Freedom Warming Centers
- Major costs (\$194K)

The Unitarian Society is known as a place where people are willing to work for their moral commitments. We will not be silent about the things that matter! Advocating for immigrant rights, environmental sustainability, or LGBTQ equality, we are a respected justice leader in Santa Barbara.



Social & Environmental Justice –

Interfaith Work – The Unitarian Society invests in creating bridges between people and celebrates the gifts of a diverse community, within our membership and in the society at large. We are stronger together.

Freedom Warming Centers – We are the fiscal agent for the Freedom Warming Centers, providing shelter for our neighbors without homes. We have warming centers across the County, and shelter over 1,200 unduplicated guests per year.

