

UUFSD Select Committee on Staffing
Full Time Minister Narrative for the Board.

This model meets the stated criteria for the one required option from the board. It includes a full time Minister salary, which here is based on the midpoint for congregations of our size; a half time Religious Educator (we retitled the position to better reflect the proposed duties); and a half time Music Director.

Budget adjustments made from the FY 2023 budget include a lower salary for the minister, modified staff benefits to reflect the inclusion of insurance paid by the fellowship, a higher salary for the administrator based on new duties and inclusion of a four week overlap period to train the new administrator, and an increased salary for the custodian based on identified needs.

As shown in the Google Sheet for this option, the administrator salary and benefits changes would result in increased costs of \$11,300. Cost savings from the reduced minister salary and professional expenses (\$2000 less per year) partly offset the increases noted above. The budget for this scenario results in an increase in the personnel budget from \$304,295 to \$310,958 – a projected deficit of \$6,662. This model includes no changes in the non-personnel line items.

With a full-time minister compensated at the mid-range of the UUA salary scale, we would need to reduce at least one of the supporting staff positions (Admin, RE, music), make cuts elsewhere, or magically increase revenues. We did not feel comfortable making additional budget cuts to make up the deficit, since options such as significantly cutting salaries seemed to involve policy decisions to be made by the board regarding what staffing is acceptable for each position to meet at least the minimum needs of the congregation.

As noted in the Full Time Minister Scenario of pros and cons, this model offers continuity with recent past practices, but is the most expensive option; and it does not reflect much creativity regarding new ideas. The modifications to the Religious Education position to half time for all scenarios creates uncertainty about the extent to which the modified job duties are in fact at a realistic 20 hours per week level.

If this model were adopted, a balanced budget could only happen through additional cuts in personnel or in non personnel (e.g. using more of reserve funds or cutting denominational dues, where we are already below desired levels) or through increases in revenue.