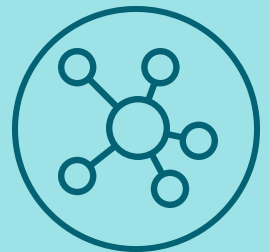


2021 BUDGET PROPOSAL

This report is an overview of Foothills budgeting process and elements for 2021.

Underlying Factors Influencing Our Process:

- Budgeting in a pandemic is inherently difficult. We operated from the assumption that we will be back in the building at least in some capacity in June. However, we do plan to monitor on a rolling basis to ensure we are able to continue operating from a place of security and abundance.
- We are planning boldly and on-mission. We are taking reasonable risk to pursue our audacious Vision, including investing in the means necessary to resource relevant ministry in an unprecedented time. We see staff and software investments as priorities to evolving in this time.
- In 2020 we resourced a mobile office without prior planning, which had extensive equipment, staffing, and software costs.





Income

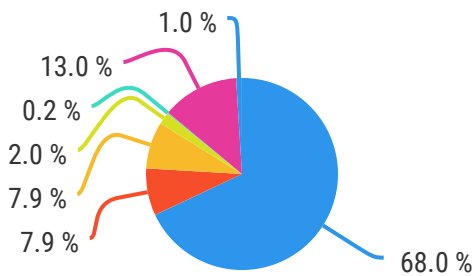


Source	2020 Projected	2021 Budget
Pledges	\$720,000	\$726,590
Weekly Offering	\$84,000	\$83,000
Donations	\$84,002	\$48,800
Fundraising	\$21,000	\$37,000
Program Fees	\$1,850	\$19,000
Transfer of Funds	\$137,548	\$40,000
Other Income	\$10,289	\$11,965
Income Totals	\$1,058,689	\$966,355

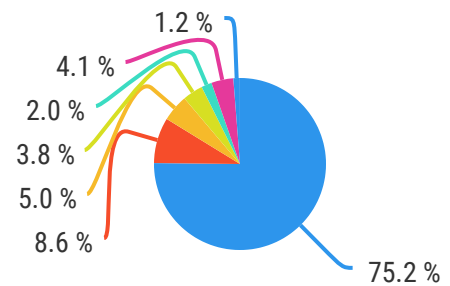
Other Income - Rentals, Grocery Cards, Misc., Interest

Transfer of Funds - Release of restricted funds (PPP, MDF, Courageous Love, etc.)

2020 Income Sources

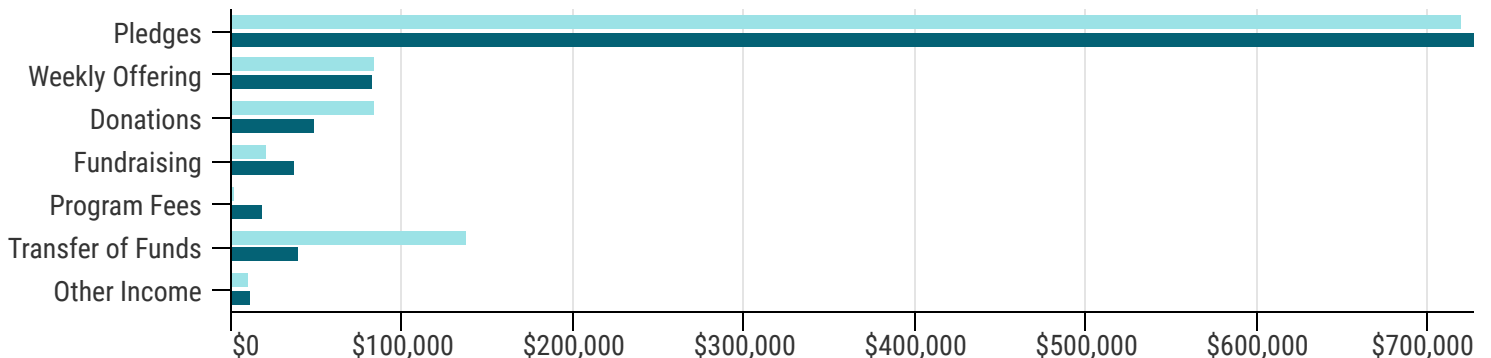


2021 Income Sources



● Pledges
 ● Weekly Offering
 ● Donations
 ● Fundraising
 ● Program Fees
 ● Transfer of Funds
 ● Other Income

● Pledges
 ● Weekly Offering
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 ● Other Income





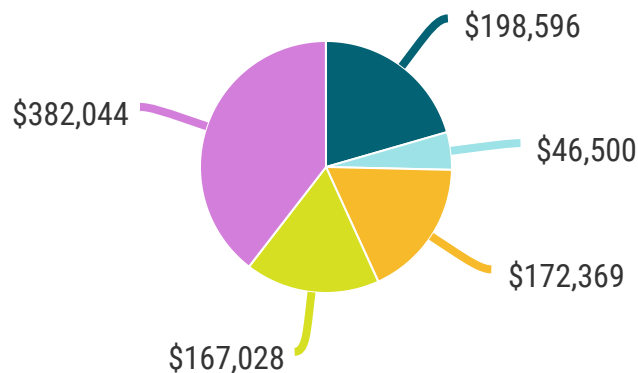
Expenses

Expense	2020 Projected	2021 Budget
Personnel	\$792,565	\$758,328
Program Supplies	\$67,626	\$37,247
Office Supplies & Technology	\$38,344	\$25,171
Consulting Services	\$7,325	\$26,400
Building Use	\$63,554	\$49,891
UUA Fair Share	\$46,758	\$23,000
Community Resourcing	\$41,611	\$46,500
Expense Totals	\$1,057,783	\$966,537

Building Use includes 9 of 12 months in 2020 and 6 of 12 months in 2021 dedicated to supporting long term occupants through FHN.

Budget Nets	\$906	\$(182)
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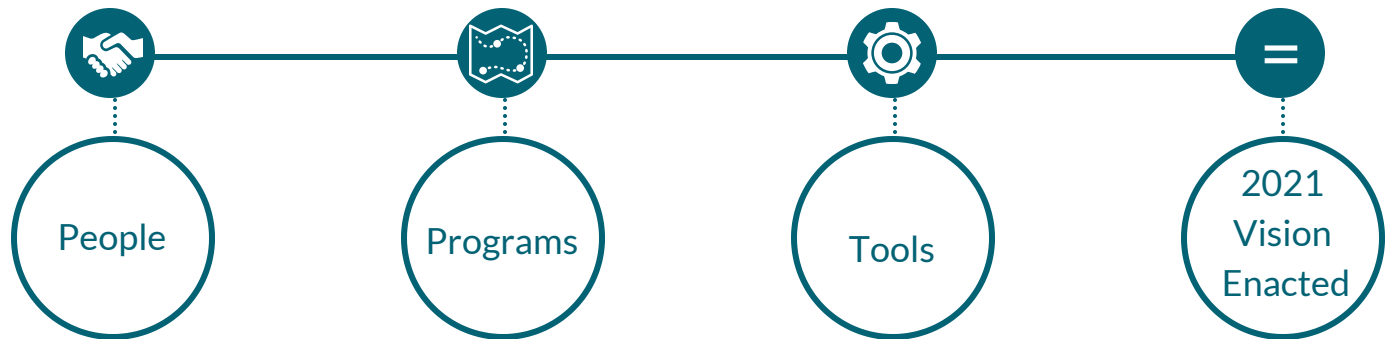
Expenses by Program Area



- Worship
- Community Partner Resourcing & Social Change
- Adult Ministries
- Family Ministries
- Finance and Operations



NARRATIVE SUMMARY



People

We believe investing in the staff to do the work of this moment is imperative. All of our staff, with the exception of the Senior Minister (Gretchen Haley) who had been with the organization over 6 months, received increases mid-year. At the request of the board, a 7% raise was included for Senior Minister, Rev. Gretchen Haley, after receiving no increases since 2016.

Programs

We have taken a lean-in approach to the effects of the pandemic. We are building the ministry of the future and responding to needs in real-time. The budget reflects Caring Ministries, Revised Circle Programs, and a multi-platform Worship experience that are realistic about the impacts of this moment and hopeful of resurrecting the most important parts of pre-COVID life as a congregation. We are also committed to resourcing our community through other organizations (Share the Plate, fundraising, fiscal sponsorships), building use with Family Housing Network, our emergent racial justice work and beyond.

Tools

We utilize many physical and technological tools to do the complex work of building community and unleashing courageous love. This investment is ongoing and must be prioritized to enable efficiency and maximum production within our system.

The Big Picture

Budgeting for 2021 is difficult. There is so much that is unknown. With the vision at the helm and our mission in our hearts, we have built a plan that we believe supports the outcomes we are all committed to in this work. 2021 will be evolutionary, and probably require revision, but we are hopeful for great impact and believe our fiscal plan will provide guidelines to define our path.