

First Parish in Cambridge Staff and Program Budget Narrative

The Proposed Fiscal Year 2024 Budget is forward thinking and a testament to the things we feel are important to help First Parish continue to rebuild and reconnect in community. We are happy to present a balanced Staff and Program budget that allows for growth and falls within our fiscal guidelines.

Income

Thanks to a successful Stewardship campaign we believe we will reach our goal of \$300,000 in pledges which is slightly higher than where we were pre-pandemic.

We have kept our Endowment Disbursement at 4.5% and the portion to the Staff/Program budget at the same level (\$106,00) for the past five years.

Rental income is returning and we are budgeting a 25% increase in rental income.

Staff Salaries

The UUA has issued a new Congregational Salary Program to live more fully into UU values and better meet the needs of today's congregations. Highlights include a greater emphasis on process and values along with a new structure for Recommended Salary Ranges.

Our Leadership Team of Rev. Rob Hardies, Carol Lewis, Sylvia Wheeler and Cade Murray worked together with the Personnel Committee to determine where First Parish fell within Size Profiles and where our staff fell with new Job Level Rubrics. A commitment was made to try to get everyone to the mid-point in new salary guidelines as soon as possible but recognized it could possibly take 2 years.

The Fiscal Year 2024 Proposed Budget allows for all staff to be at mid-point or higher in the new salary guidelines. This is a great accomplishment in one year.

Staffing Plan

The Fiscal Year 2024 Proposed Budget allows for the following additions to our staff team:

Ministerial Intern

1 year Intern position to work with Rev. Rob on worship and pastoral care.
Half-time (August – Dec.) – Full time (January – June)

Director of Ministries to Families and Children

20 hour per week position to help rebuild our religious education program for children and youth.

Lead Teacher

Allows us to hire one experienced educator to help lead programming in RE as we rebuild the program.

Child Care Assistants

Allows us to hire two people to staff our nursery before and during worship to allow parents to attend other programming and worship.

Continued Funding for our Music Program

Increased funding to provide a variety of musical styles throughout each month. Budget includes funding for Interim Choir Director, Accompanists, Jazz Trio, Gospel Choir and 4 Section Leaders

PROGRAM BUDGET

The Fiscal Year 2024 Proposed Budget allows for continued growth in our Religious Education and Music programming and exhibits a commitment to rebuild the congregation. It also allows us to continue new initiatives such as the First Sunday Lunch and the Lead Donor event for Stewardship.

We have maintained our commitments to the larger UU faith by paying our fair share of the Annual Program Fund dues, supporting UU MASS Action, UU Urban Ministry and Sanctuary Boston. We also continue our commitments to social justice partners like GBIO and DRUUMM.