

CCUU 2014-15 DRAFT Budget & Stewardship Timeline

Event	Date	Objective	Who
Budget Planning Kick-off	Oct 1st	Share current year budget process and expectations with new MC. Budget Expectations: MC work with their ministries to develop new year budgets, include any projects they would like to complete MC select 3 members for budget team (kinship, study, services) Stewardship Expectations: - Cascade 'stewardship messages' through their ministries - Committee members broadcast "stewardship messages" to their affinity groups Each ministry present testimonial on one Sunday during pledge drive (select reps from their ministries)	Treasurer at MC council meeting
Budget development	Oct-Dec	Develop FY15 budget. Solicit budgets from programs, administrator. Identify desired pledge total for 'stewardship message'.	Ministry Council by Dec 3 rd MC meeting
Town Hall	mid-Jan	share current year budgets and updates; pledge kick-off	Board & MC
Written message	mid-Jan	email materials from town hall meeting	Minister & president
Stewardship testimonials	weekly mid-Jan, mid-Feb	Each Sunday, someone from MC delivers their "testimonial message" during services. Pledge forms available in orders of worships	MC reps
Budget 'chats'	same	Q&A, pledge form drop-off tables in RE wing and Atherton hall after each service	Available Board & MC reps
Celebration Sunday	March 9th	"Big Thank You" share pledge results \$ as well as response rate. Opportunity for last minute pledges	All Board & MC members
Budget Team	March-April	Revise budgets based on pledges and feedback.	Minister, Pres, VP, Treasurer & MC reps (3)
Board meeting	April 16th	Approve final proposed budget	Board
Budget distribution		minimum 10 days prior to Annual Meeting	Board
Town Hall	same	present proposed budget	All Board and Budget Team
Annual Meeting	May 18th	Congregation approves final budget	All

Needed: Communications Planner, Celebration Coordinator(s)

Presented to Ministry Council 10/1/2013