



**Moving Forward**  
*in Community*  
Birmingham Unitarian Church Stewardship Campaign 2026-2027

The BUC  
Stops Here:  
Why Our  
Shared  
Investment  
Matters

---

KEITH ENSROTH

FEBRUARY 15, 2026

# BUC's Balanced Operating Budget

---

Pledges provide 70% of our operating budget.

Last year's pledge goal was \$530K, an \$80K (15%) increase over the previous year's goal.

We achieved \$504, still \$54K (10%) more than the previous year.

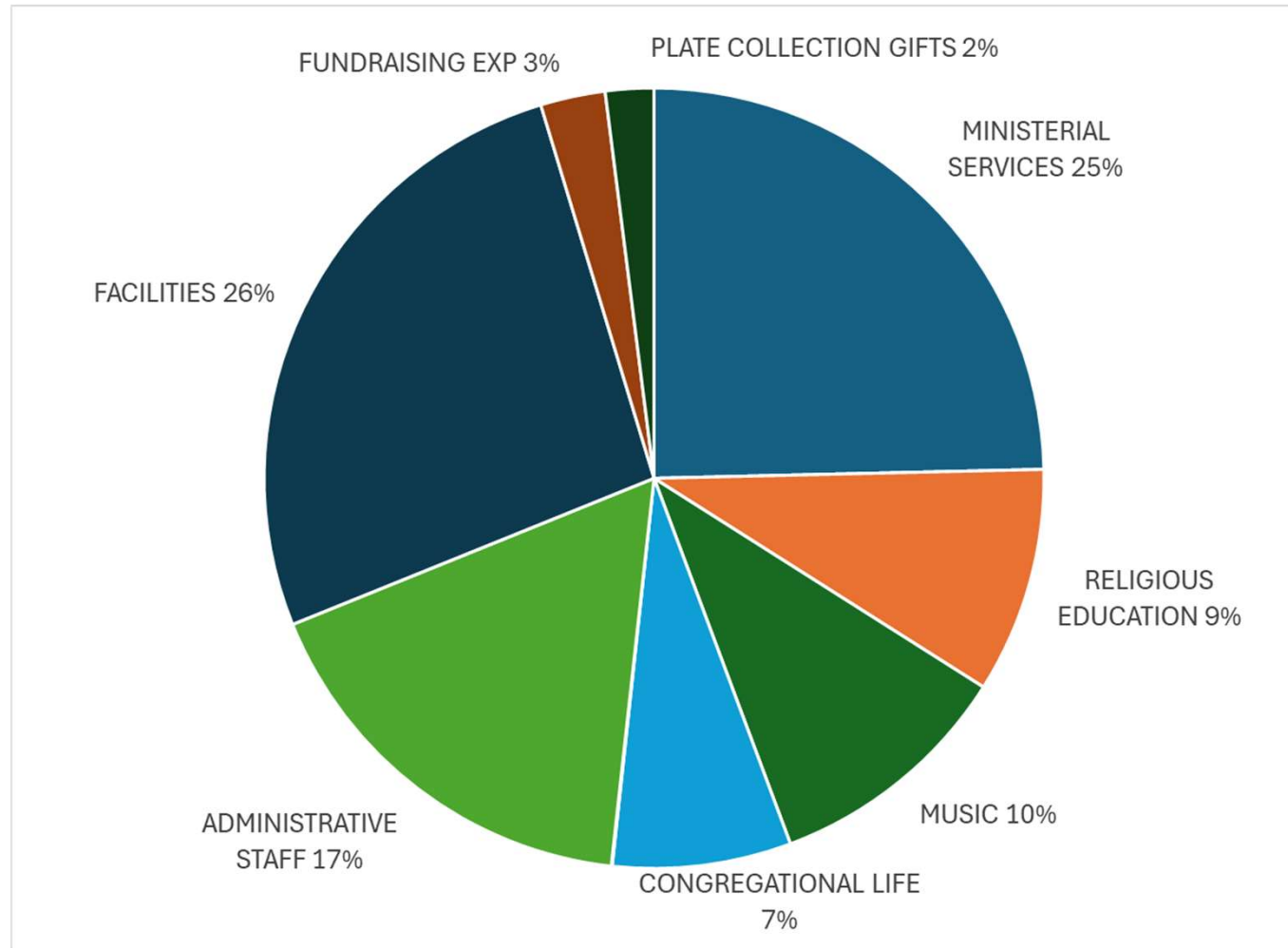
The Board and Minister adjusted the budget to align expenses with \$504K in pledge contributions, hence a \$715K operating budget.

THANK YOU FOR YOUR GENEROSITY!

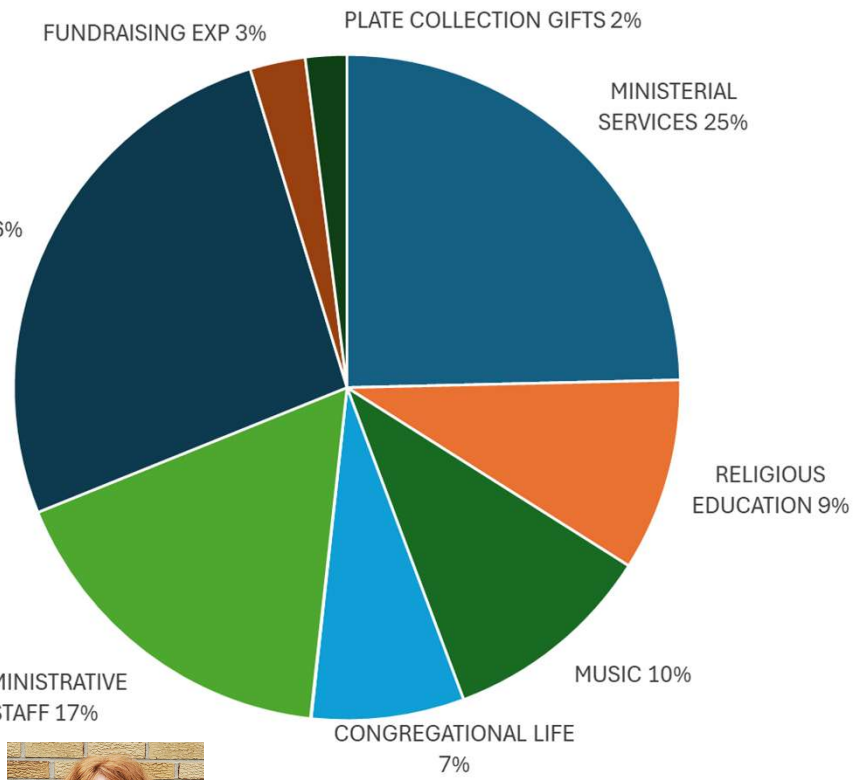
FROM \$504,000  
IN PLEDGES TO  
\$540,000, A 7%  
INCREASE.

BUC needs your help  
once more!

# Overview of BUC's Expenses \$746,498



# Staff Who Support Program Areas



FACILITIES 26%



MINISTERIAL SERVICES 25%



RELIGIOUS EDUCATION 9%

- Nursery Workers
- RE Assistant
- Youth Worker
- Guest Musicians
- Financial Consultant



ADMINISTRATIVE STAFF 17%



MUSIC 10%



CONGREGATIONAL LIFE 7%



For more information see <https://bucmi.org/about-us/minister-staff/>

# What about the Montessori School?

For the 2026-2027 church year, income will be \$96K.

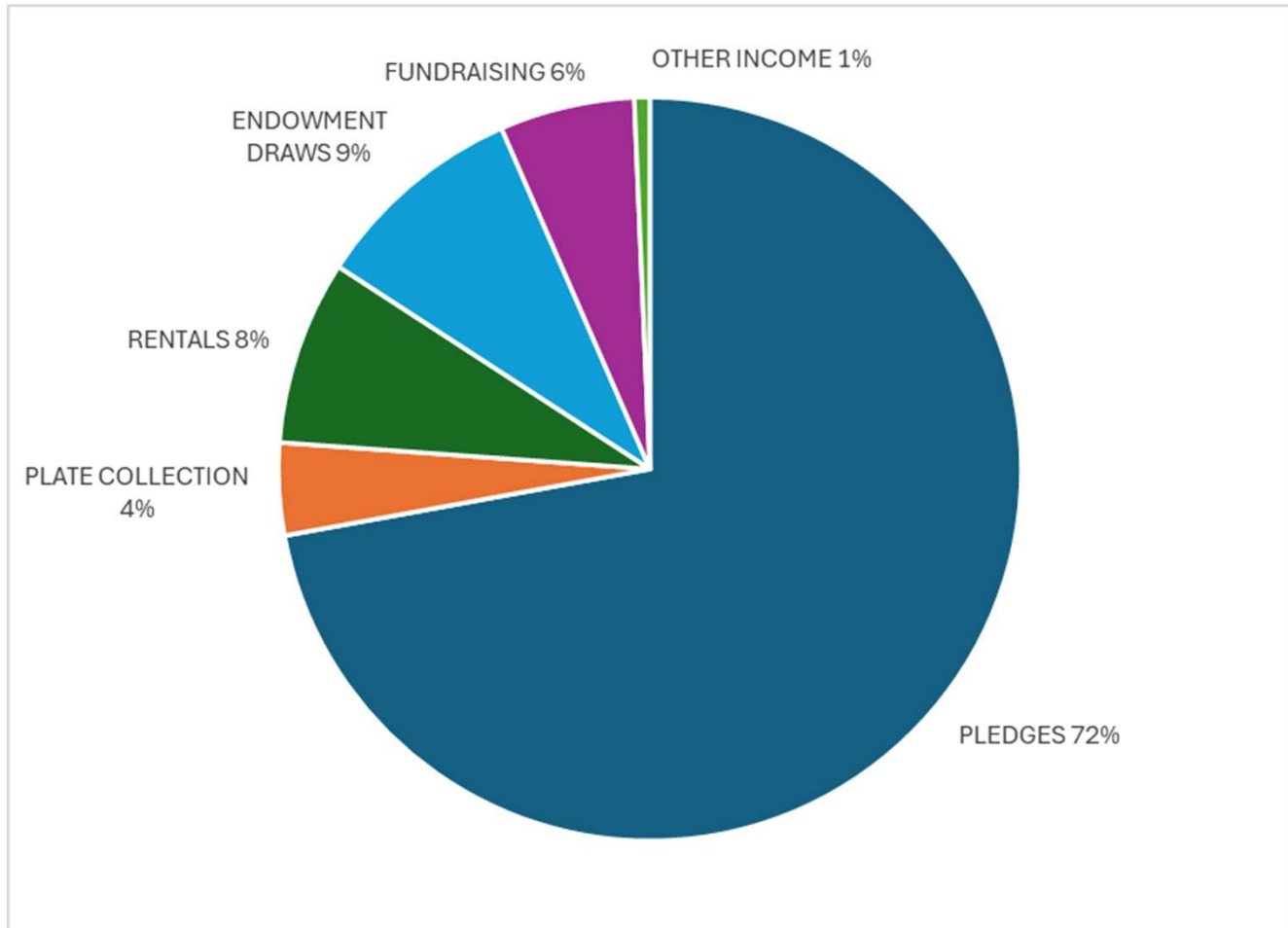
This money will continue to pay for catching up on BUC's deferred maintenance, especially our roofs and furnaces (HVAC).

NOT included in the operating budget.

This will continue through at least 2029.

Inflows:	
Funding from BUC Operating Fund	9,000
Rent in from Montessori	442,776
Security Deposit from Montessori	-
Additional Other Funding	160,000
Total Inflows	611,776
Outflows:	
Amortization of Lease Expenses	(21,532)
Commission Set-Aside	(26,639)
Roof	(387,250)
HVAC	(152,131)
Parking Lot (Major)	(15,000)
Carpeting	(30,000)
Other	(30,929)
Total	(663,481)

Revenue  
\$748,699  
(assuming a  
7% increase in  
pledges)



WHERE DOES  
THIS LEAVE US?  
(IF THERE IS NO  
INCREASE IN  
PLEDGES)

01. REVENUE	\$ 712,699
02. EXPENSE	\$ 746,498
NET OPERATING INCOME / (LOSS)	\$ (33,799)

## Revenue Shortfall

Revenue Source	25-26	26-27	Inc/(Dec)
PLEDGES	\$ 504,221	\$ 504,221	\$ -
PLATE COLLECTION	\$ 30,000	\$ 30,000	\$ -
RENTALS	\$ 60,000	\$ 60,000	\$ -
ENDOWMENT DRAWS	\$ 65,245	\$ 69,503	\$ 4,258
FUNDRAISING	\$ 52,550	\$ 43,950	\$ (8,600)
OTHER INCOME	\$ 5,025	\$ 5,025	\$ -
<b>Total</b>	<b>\$ 717,041</b>	<b>\$ 712,699</b>	<b>\$ (4,342)</b>

- Increase in our endowment draws due to last year's market.
- We don't have a planned Service Auction.

## Rising Expenses

- Expenses are up by \$31,914.
- There are some reductions, but the major increases are below.

Bookkeeper	\$ 13,500
Health Insurance Increase	\$ 10,095
COLA for Non-Ministerial Staff	\$ 4,045
Misc Facility Service Increases	\$ 9,800
<b>Total</b>	<b>\$ 37,440</b>

- Retirement of volunteer bookkeeper.
- Healthcare insurance premiums up by 19.5%.
- Staff received a COLA this year.
- Increases for several of our facility services.

FROM \$504,000  
IN PLEDGES TO  
\$540,000, A 7%  
INCREASE.

BUC needs your help  
once more!



Questions?

---



**Moving Forward**  
*in Community*

Birmingham Unitarian Church Stewardship Campaign 2026-2027

Thank you  
for your  
time and  
attention

---