



INFOTOPICS

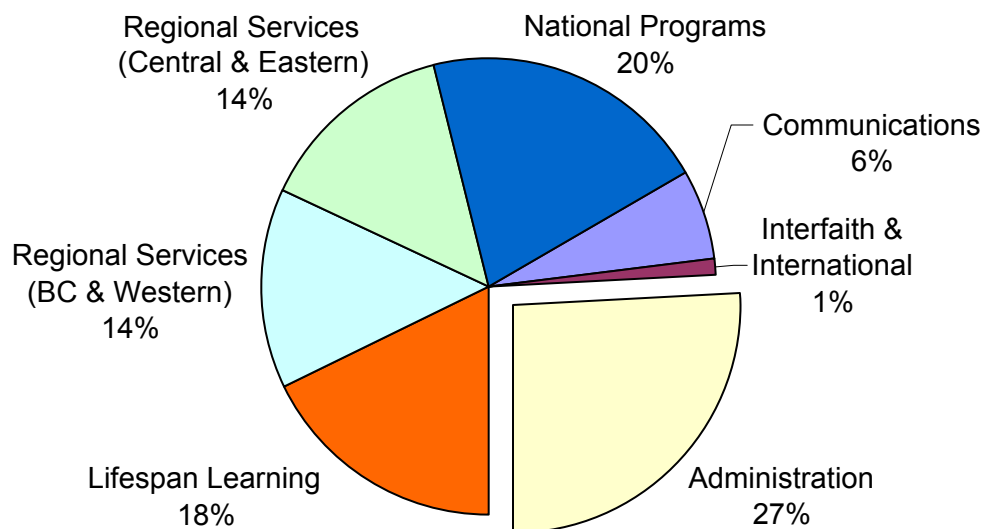
AN AD HOC COLUMN FROM PHIL@CUC.CA



Where does your money go?

To prepare for the recent CUC board meeting, our staff team developed a preliminary budget for 2007, blending what we need to do as a bare minimum with what we'd like to provide in the way of services and programs. Of course, our duty to financial stewardship means that we can't always do what we'd like to. Such was the case for 2006, and a year ago we managed to balance the needs for services to congregations with the need to minimize expenses. With the good fortune of a higher-than-expected return on our investments in 2005, there was a small surplus in the 2006 budget that was passed at the ACM in Saint John. Here's an overview of the 2006 expense budget:

CUC Budget, 2006



Lifespan Learning includes LL (Religious Education) and youth and young adult programs for all four regions in Canada.

Regional Services include non-LL services (workshops, consultations, RNG, Regional Fall Gatherings, etc.) to congregations.

National Programs includes board meetings and communications, and other multi-regional programs and activities such as Lay Chaplaincy and Social Responsibility.

Communications includes publishing Canadian Unitarian and pamphlets, and maintaining the CUC website.

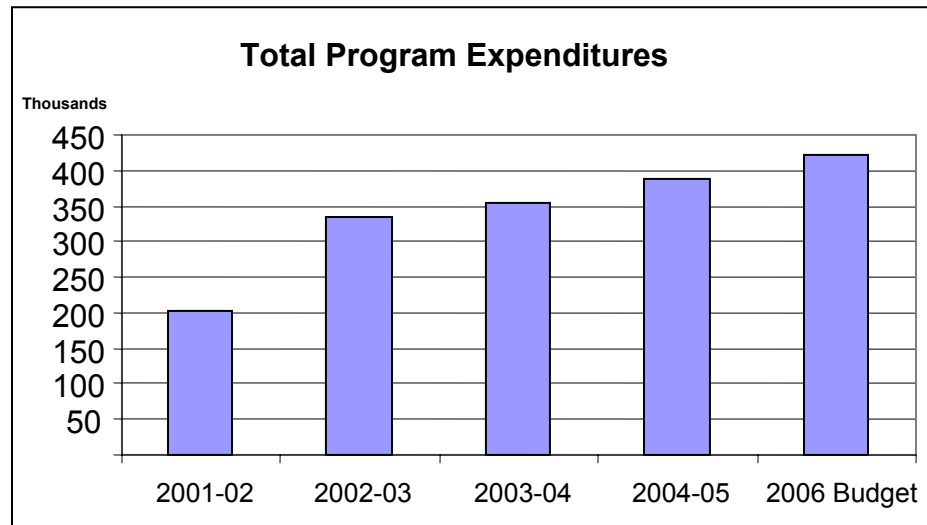
Interfaith & International includes our participation in the ICUU, IARF, CCCC and other organizations.

Administration includes office rent, postage, insurance, professional services, office equipment and supplies, telephone, and miscellaneous general expenses.



My, how we've grown!

The total amount of CUC expenditures which has gone toward programs and services has been steadily increasing, at an average of more than 20% per year over the past five years, and approximately 10% per year over the past three years.



Here's where your money has been allocated over the past five years:

<u>Expenditure</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2006 Budget</u>
Administration	33%	27%	25%	25%	27%
Interfaith & International	1%	1%	1%	1%	1%
Communications	10%	8%	7%	7%	6%
All Programs & Services	56%	64%	67%	67%	66%
Total Expenditures	100%	100%	100%	100%	100%

And here's how the mix of programs and services expenditures has changed over the past five years:

<u>Program/Service Area</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2006 Budget</u>
National Programs	55%	32%	22%	21%	20%
Lifespan Learning	1%	11%	16%	18%	17%
Regional Services	-	20%	30%	28%	28%
All Programs & Services	56%	64%	67%	67%	66%

In Other News...

- At the meeting of the CUC Board on September 14-17, it was decided that the previous policy of publishing the status of Annual Program Contributions (APCs) would be reinstated. Beginning this month, a report will be included with the congregational mailing on a quarterly basis.

Previous issues of **INFOTOPICS** are available on-line at http://www.cuc.ca/whos_who/Admin/phil/