



2026 Program Budget

What is a program-based budget?

A program-based budget is a narrative tool to more fully understand how our financial resources are utilized across broad categories of congregational life. Additionally, it:

- Relates our financial work with our Mission
- Informs future board goals
- Improves our understanding of what pledges & donations support
- Illustrates how paid staff generally spend their time and effort

Our Mission:

Rooted in a community of love, the mission of All Souls Unitarian Universalist Church is to cultivate compassion, foster spiritual connection, and enact transformative justice to heal ourselves and the world.

Annual goals set by the Board:

1. Sound proofing for small hall
2. Maintain attendance
3. Improve visibility through event participation and social media
4. Contribute more editorials to local news outlets

Long-term goals:

1. Develop a plan to eliminate deficit and vision for the future
2. Steady membership and pledge growth
3. Policy development and congregational endowment education
4. Lift for basement
5. New playground
6. Front steps renovation

Thank you for being a part of this community, for your time, talents, and treasures that make our work possible.

How We Allocate the Resources You Provide

Our total expenses in CALENDAR YEAR 2025 were:

\$392,839.17

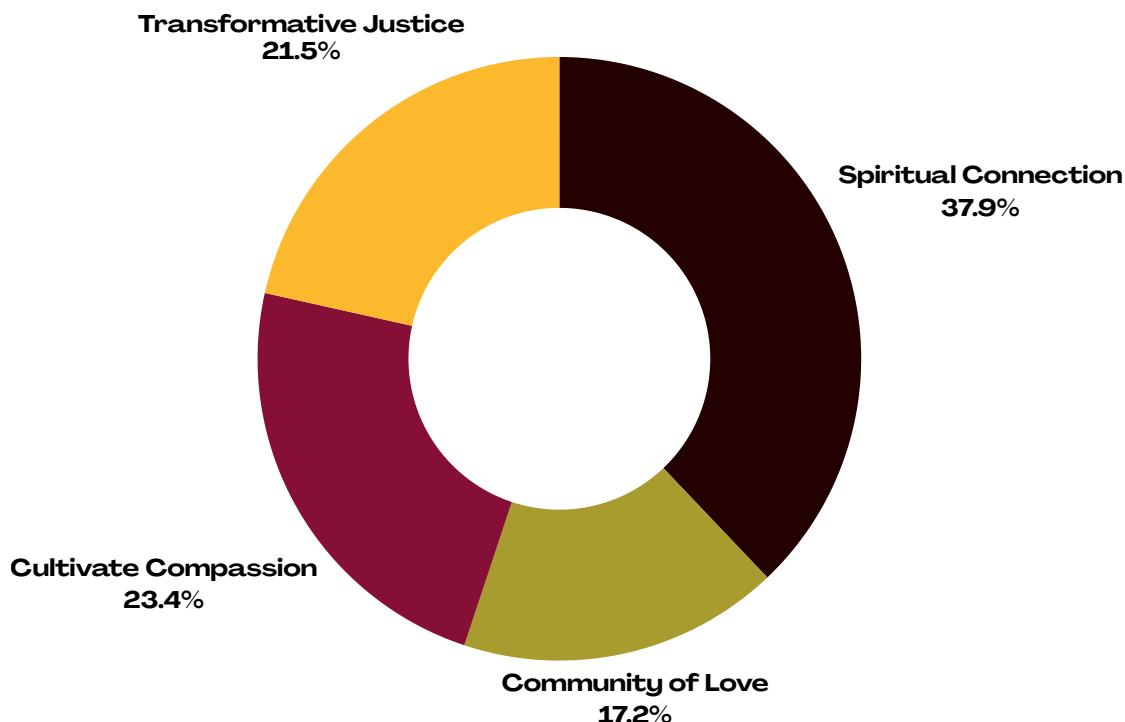
Our budgeted expenses for the FISCAL YEAR 26-27 are:

\$456,943.90

Our work at All Souls is split into four major categories:

Community of Love, Cultivate Compassion, Spiritual Connection, and Transformative Justice

Expenses as Program Percentages:



Expenses allocated across categories include:

- Ministerial staff, salaried & hourly staff, benefits
- B&G, utilities, technology, general office supplies, etc.
- Banking, loan costs, insurance
- Program expenses
- Restricted expenses related to specific projects
- Endowment distributions

Across Categories

Building and Grounds

Notable Recent Accomplishments:

- Enclosed the choir loft to create Rev. Ron's office
- Transformed the previous minister's office into the library/meeting room
- Received State Historic Fund grant and oversaw work for major restoration of building exterior (she looks so good!!!)
- Installed Peace Poles in the garden on Tejon St., one of which was created with tiles from RE classes
- Maintained 100+ year old building for function and safety
- Removed dangerous section of playground equipment

Supporting the Mission:

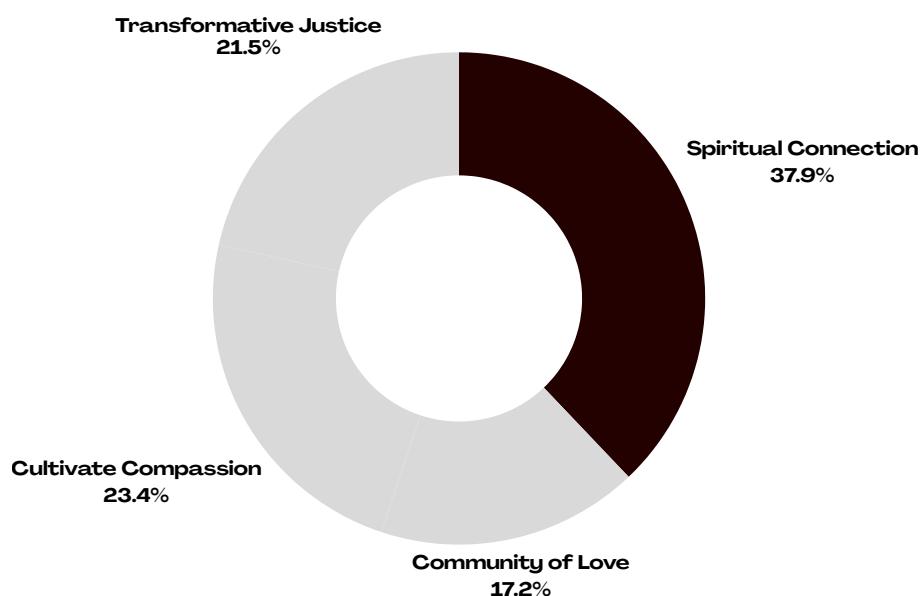
The Building and Grounds (B&G) Team is responsible for the upkeep and maintenance of the church facilities. This includes the overseeing of contracted work as well as actual work done by the team during special cleanup days and specialized projects. They are also responsible for the prioritization of major repair work.

Spiritual Connection

Includes:

- Sunday Services
- Music Program
- Special worship events or services
- Guest speakers

\$173,020



We are dedicated to the relational search for truth and meaning, drawing inspiration from many sources including world religions, philosophies, arts, and sciences. Funds allocated to Spiritual Connection support our diverse and rich Sunday morning services, music, and collective spiritual formation.

Music at All Souls is a vital component in our worship services and lives together. The music program creates an atmosphere that inspires and energizes the congregation, promotes spiritual deepening and reflection, and amplifies that which words alone cannot communicate. Music is integral to creating a sense of wholeness in our lives. A huge testament to the importance of music is our beloved Covenant song.

Spiritual Connection

Liturgical Aesthetics

Notable Recent Accomplishments:

This is a newly independent group - we were previously a part of the Sunday service leaders group. Our main accomplishments are in providing a new group & volunteer opportunity for members with low availability.

Kathleen Brannan and Kate Harrison did a wonderful job setting us up, and it is thanks to their work that the aesthetics team has become the glue between the SSL, Bone Stories, and other groups as we work to prepare the chancel each month.

We're only about 3 months old, so we're just getting started! I'd like to add some colored curtains behind the choir that change with each quarter or month, and I'd like to involve volunteers from different groups in an effort to build some community between us all.

Supporting the Mission:

We collaborate with the ministerial teams to provide a one of a kind experience at all souls. The world we sets the space and tone ahead of each Sunday service, and is representative of how we show up to the world, as we are also visible online and on Zoom.

Service Leaders

Notable Recent Accomplishments:

Service leaders successfully transferred from one service to two services. Allowing for increased visitors to the church without any impact to the service's quality.

Supporting the Mission:

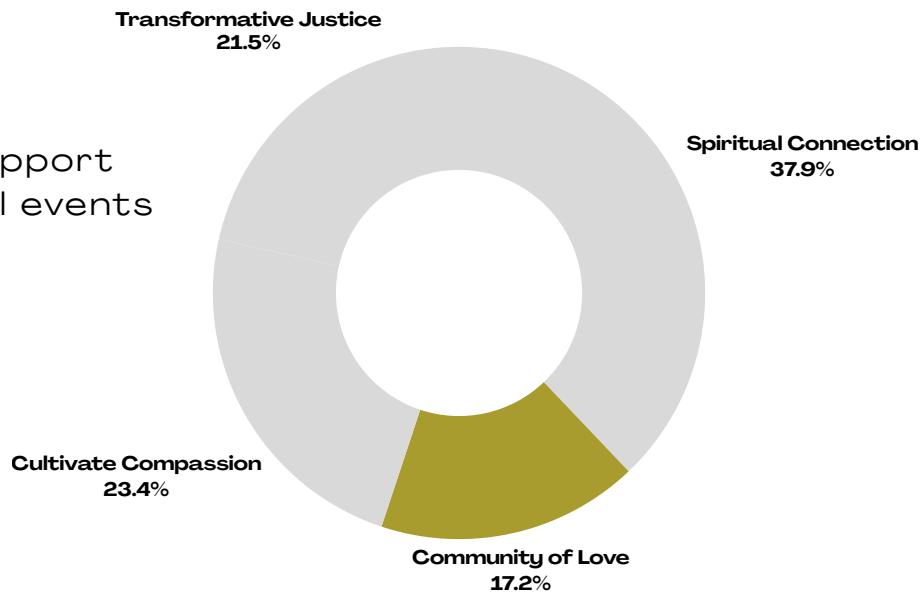
The service leader team uses guest ministers and speakers to bring alternative views to the Sunday service. This builds community within the congregation and allows for spiritual growth within the congregation.

Community of Love

Includes:

- Affinity groups
- Pastoral care
- Membership support
- Congregational events

\$78,277



A community which is a vibrant, active place with opportunities for growth, learning, connection, and service. We invest in the connections that sustain us.

Team Work - Our teams go the extra mile to create inclusive community here at All Souls. Offering a warm welcome to all who come through our doors, we guide people into our community; and once they are here, we provide value through community events, like Circle Suppers, which keeps us grounded and connected.

Affinity Groups - Identity based small groups provide an opportunity for individuals to make deep and meaningful connections in a safe space. This includes emerging groups like the LGBTQIA2+ Group, and ND Peer Support Group; as well as established groups like Sages, Guiding Lights, QUUmmunity, Book Club, and more! We are a community of communities!

Pastoral Care - The All Souls Pastoral Care Team offers a supportive presence to members of the community who are going through a tough time or a big life transition.

Community of Love

Auction

Notable Recent Accomplishments:

Auction events bring members together socially and are an important way of deepening interpersonal connections and friendships within the church community.

Approx \$22K and \$19.5K was raised through the auction in '24 and '25 respectively - funds that the church counts on to meet its annual operating budget for the church for programming, salaries, and other operating expenses.

In 2024 it was recognized that there was little involvement in auction events from our young families. In 2025 a concerted effort was made to draw in our young families by including a children's party on Auction Night. Although this represents a significant portion of the requested budget (\$500), we feel it is important to include ALL church members in our biggest all-church party of the year.

Supporting the Mission:

Auction Team Mission: The Annual Auction is a fundraiser event at All Souls Unitarian Universalist Church, supporting its annual operating budget and church programming. The Auction is also an important vehicle to deepen inter-personal connections within the All Souls UU Church community.

Stewardship

Notable Recent Accomplishments:

We have run two shoestring pledge drives which each increased pledge metrics.

Supporting the Mission:

There is a hope that we would do a 1:1 canvass in the spring of 2027 which could help with building community and increasing income.

Community of Love

Guiding Lights

Notable Recent Accomplishments:

We've created a space for parents to gather. We have many families return each month and regularly add new members.

Supporting the Mission:

Guiding Lights provides the parents of all souls an opportunity to connect outside of service. We build relationships and foster an encouraging community with all parents.

Lay Pastoral Ministry Team

Notable Recent Accomplishments:

The Lay Pastoral Ministry Team provides a compassionate listening presence to congregants undergoing stressful life challenges. Over the past two years, team representatives has been meeting one-on-one with congregants before and after Sunday Services and during other scheduled meetings.

Supporting the Mission:

With the intention of cultivating compassion for others and for self, the Lay Pastoral Ministry Team is planning again to partner with Voices of Grief to offer an annual grief workshop. In the past, Voices of Grief requested a \$300 stipend for this effort.

We would like to have additional materials to give to congregants who are looking for lay pastoral ministry support.

Community of Love

Membership

Notable Recent Accomplishments:

Welcome Desk and Membership efforts have been a critical part of growing and engaging our membership. 23 new members in fall of 2025 was an amazing turnout and we hope that it continues into 2026-2027

Supporting the Mission:

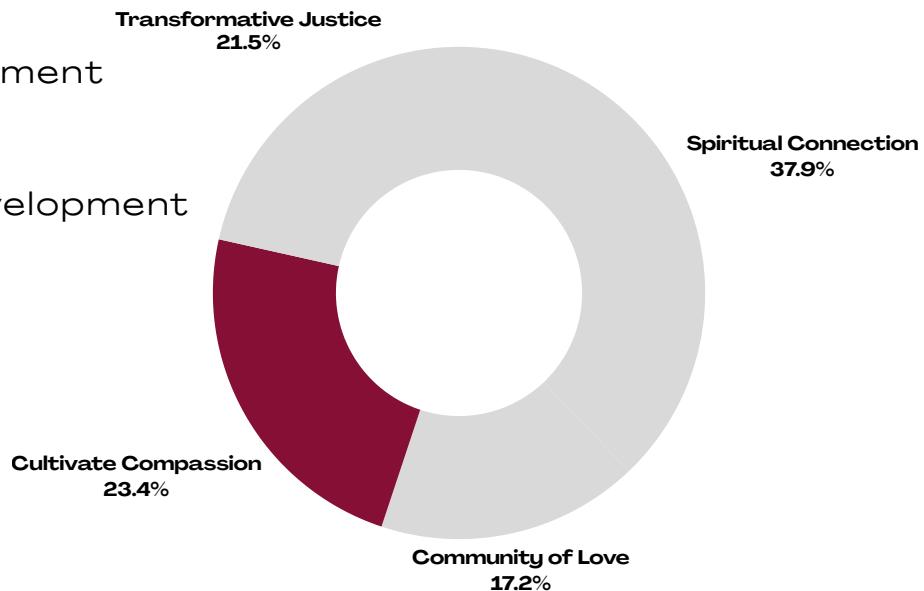
Everything our team does is focused on fostering connection to new visitors and prospective members of our community.

Cultivate Compassion

Includes:

- Spiritual Enrichment
- Youth Group
- Children's RE
- Leadership Development
- OWL

\$106,963



Adults - We strive to create rich programs that move us deeper into embodied lives of integrity and love. They expand our awareness and understanding of our UU identities and the world around us, and make relational meaning of all our wisdom sources.

Youth - Focused on creating connections and leadership opportunities for our youth to engage with each other, our UU faith tradition, and our Colorado Springs community in ways that help them better understand themselves and their sources of joy.

Children - Engaging programming for our youngest congregants. Activities are rooted in our values centered around love.

Leadership - Preparing our congregants for church leadership.

OWL - Accurate, developmentally appropriate information about a range of topics, including relationships, gender identity and expression, sexual orientation, sexual health, and cultural influences on sexuality.

Cultivate Compassion

Spiritual Enrichment

Notable Recent Accomplishments:

We have offered several successful classes. We have collaborated successfully with the Membership, Stewardship, and Social Justice Teams and the Leadership Development Committee helping to model beloved community and foster spiritual connection between church groups and among individual participants.

Supporting the Mission:

As a part of Lifespan Religious Education at the church, Faithfully Becoming: Adult Programs has the following mission: "The Adult Programs Team works under the advisement of and in coordination with the Minister to develop adult programs that support the ASUUC Mission and Vision. Adult Programs are offered in three areas: Unitarian Universalism, Spiritual Practice, and Lay Leader Development. Passages, and Faith in Action. Programs in these areas are offered by a variety of Teams and are supported as needed by the Adult Programs Team."

We are available to support and advertise for groups in the church who would like to offer a class, workshop or other program for the congregation. More specifically, the programs offered directly by our team support and enrich the content offered in the Sunday Reflections and help to grow church leaders. We foster spiritual connection by purposefully structuring classes to promote relationship among participants.

Leadership Development Committee

Notable Recent Accomplishments:

Treasurer's note: The LDC is new this year and, thus, doesn't have a history.

Supporting the Mission:

Leadership Training will help leaders stay attuned to our mission while doing the work of our Board, Teams, and Committees.

Cultivate Compassion

Our Whole Lives (OWL)

Supporting the Mission:

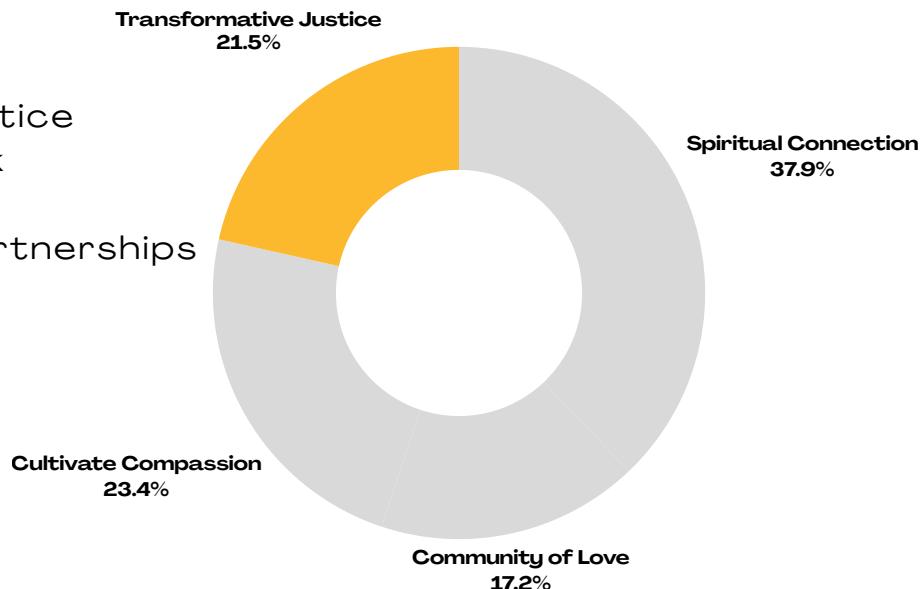
The Our Whole Lives program supports people of all ages to make responsible decisions about their relationships, sexual health, and behavior. By helping people in this way, we help them heal and inform them in ways to help in many forms of social justice. OWL literally can save lives.

Transformative Justice

Includes:

- Social and environmental justice
- Interfaith work
- Plate share
- Community partnerships

\$97,992



Social and Environmental Justice - All Souls is known as a place where people are willing to actively affirm and promote our UU values. We will not be silent about the things that matter! Advocating for racial justice, reproductive and immigrant rights, responsible gun legislation, environmental sustainability, and full LGBTQIA+ inclusion, we are a respected justice leader in Colorado Springs. We also regularly and proudly work with UU the Vote.

Partnerships and Interfaith - In addition to our work with interfaith groups such as Together Colorado, we also work with other local organizations doing good. Each year, our Social Justice team collaborates with Westside Cares and immigrant rights organizations to provide food for families and gifts for children.

Share the Plate - Nearly every month, we offer half of our collection plate to a partner organization. In the past, we have given to a wide array of meaningful causes, such as Indivisible, Colorado Immigrant Rights Coalition, Food to Power, ACLU and so many more!

Transformative Justice

Social Justice

Notable Recent Accomplishments:

- Anti-racism education and adoption of the 8th Principle.
- The recognition and support of our LGBTQ2IA+ community at Pride, in structured services, and engagement with organizations in the greater community have maintained our Welcoming Congregation status.
- Our participation in voting rights in our community and get out the vote efforts have made us a UU the Vote Good Trouble Congregation.

Supporting the Mission:

All of our Social Justice Activities engage our congregation in community and in forms of reparations with the LGBTQ2IA+ community, the BIPOC community, and support of civil rights of all persons in the greater community.

The resources you share don't merely help us survive. They resonate well beyond our walls, into the community and world!

**Thank you for
Creating Beloved Community!**



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