

UUCC Budget					
	Approved Budget 2013- 2014	Approved Budget 2014- 2015	Approved Budget 2015- 2016	DRAFT 1 Budget 2016-2017	Difference
REVENUE					
Pledges	140,000.00	130,000.00	150,000.00	142,000.00	(8,000.00)
Contributions					
Contrib-Sunday Collection	5,000.00	5,000.00	5,500.00	4,500.00	
Contrib-Other	500.00	500.00	1,000.00	1,000.00	
	<u>5,500.00</u>	<u>5,500.00</u>	<u>6,500.00</u>	<u>5,500.00</u>	(1,000.00)
Major Gifts					
Jan Andrews	5,000.00	-	-	-	
Umbrella	925.00	-	-	-	
Anonymous #1 (2011)	20,000.00	47,910.00	4,608.00	-	
Nigey	21,344.00		24,727.00	44,617.00	
	<u>47,269.00</u>	<u>47,910.00</u>	<u>29,335.00</u>	<u>44,617.00</u>	15,282.00
Other Income					
Miscellaneous Income	250.00	250.00	100.00	100.00	
Facility Use	4,000.00	4,000.00	5,000.00	2,500.00	
Office Use					
	<u>4,250.00</u>	<u>4,250.00</u>	<u>5,100.00</u>	<u>2,600.00</u>	(2,500.00)
Fund Raising					
Service Auction Income	12,000.00	11,000.00	12,000.00	12,000.00	
Youth Fundraisers	-	-	-	200.00	
Teen Fundraisers	Off Budget	Off Budget	Off Budget	1,000.00	
Other Fundraisers	-	-	2,500.00	2,800.00	
Program Fees	1,000.00	1,000.00	1,000.00	1,400.00	
NPR Advertising Contributions	1,400.00	1,400.00	1,400.00	1,400.00	
Garage Sale Income	500.00	500.00	-	-	
Scrip and Coffee Profit	1,000.00	1,000.00	200.00	-	
Arts and Crafts Festivals	1,000.00	1,000.00	1,000.00	-	
	<u>16,900.00</u>	<u>15,900.00</u>	<u>18,100.00</u>	<u>18,800.00</u>	700.00
Transfers					
From COMEA Fund	-	-	-	1,000.00	
TOTAL REVENUE	<u>213,919.00</u>	<u>203,560.00</u>	<u>209,035.00</u>	<u>214,517.00</u>	<u>5,482.00</u>
EXPENSES					
Compensation					
Minister Comp.					
Salary & Housing	64,640.00	64,640.00	65,286.00		
FICA (in lieu of FICA)	4,945.00	4,945.00	4,994.00		
Pension	6,464.00	6,464.00	6,529.00		
Health Insurance	5,549.00				
Life Insurance	496.00	496.00	501.00		
Disability Insurance	646.00	646.00	653.00		
Professional Expense	6,464.00	6,464.00	6,529.00		
	<u>89,204.00</u>	<u>83,655.00</u>	<u>84,492.00</u>	<u>84,492.00</u>	-
Administrator Comp.					

UUCB Budget					
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<i>Salary</i>	18,648.00	21,060.00	23,400.00		
<i>FICA</i>	1,427.00	1,611.00	1,790.00		
<i>Pension</i>	1,865.00	351.00	585.00		
<i>Life Insurance</i>		162.00	180.00		
<i>Disability Insurance</i>		211.00	234.00		
<i>Worker's Comp.</i>	56.00	69.00	66.00		
<i>Professional Expense</i>	100.00	100.00	100.00		
	<u>22,096.00</u>	<u>23,564.00</u>	<u>26,355.00</u>	<u>28,011.00</u>	1,656.00
DFLD Comp.					
<i>Salary</i>	15,726.00	15,729.00	14,721.00		
<i>FICA</i>	1,203.00	1,203.00	1,126.00		
<i>Pension</i>					
<i>Life Insurance</i>					
<i>Disability Insurance</i>					
<i>Worker's Comp.</i>	209.00	253.00	180.00		
<i>Professional Expense</i>	900.00	900.00	900.00		
	<u>18,038.00</u>	<u>18,085.00</u>	<u>16,927.00</u>	<u>19,387.00</u>	2,460.00
Music Director Comp.					
<i>Salary</i>	4,160.00	3,150.00	3,788.00		
<i>FICA</i>	318.00	241.00	290.00		
<i>Worker's Comp.</i>	55.00	51.00	46.00		
<i>Professional Expense</i>	500.00	500.00	500.00		
	<u>5,033.00</u>	<u>3,942.00</u>	<u>4,624.00</u>	<u>5,813.00</u>	1,189.00
Childrens Chior Director					
<i>Salary</i>		750.00	No longer have position		
<i>FICA</i>		57.00			
<i>Worker's Comp.</i>		12.00			
		<u>819.00</u>			-
Accompanist Comp.					
<i>Salary</i>	4,244.00	4,245.00	4,287.00		
<i>FICA</i>	325.00	325.00	328.00		
<i>Worker's Comp.</i>	56.00	68.00	52.00		
<i>Professional Expense</i>	60.00	60.00	60.00		
	<u>4,685.00</u>	<u>4,698.00</u>	<u>4,727.00</u>	<u>4,724.00</u>	(3.00)
Custodian Comp.					
<i>Salary</i>	11,123.00	11,124.00	12,636.00		
<i>FICA</i>	851.00	851.00	967.00		
<i>Worker's Comp.</i>	148.00	179.00	154.00		
	<u>12,122.00</u>	<u>12,154.00</u>	<u>13,757.00</u>	<u>13,748.00</u>	(9.00)
Assistant Custodian Comp.					
<i>Salary</i>	1,377.00	1,377.00	No longer have position		
<i>FICA</i>	105.00	105.00			
<i>Worker's Comp.</i>	18.00	22.00			
	<u>1,500.00</u>	<u>1,504.00</u>			-
Nursery Staff					

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Salary		1,560.00	1,560.00		
FICA		119.00	119.00		
Worker's Comp.		25.00	19.00		
		<u>1,704.00</u>	<u>1,698.00</u>	<u>1,739.00</u>	41.00
Total Compensation Expense	<u>152,678.00</u>	<u>150,125.00</u>	<u>152,580.00</u>	<u>157,914.00</u>	5,334.00
Finance Expense					
Banking / Investment Expense	350.00	350.00	350.00	1,000.00	
Service Auction Expense	900.00	700.00	900.00	1,700.00	
Garage Sale Expense	50.00	50.00	-	-	
Stewardship Expense	400.00	400.00	400.00	600.00	
Youth Fundraising Expense	-	-	-	200.00	
Teen Fundraising Expense	Off Budget	Off Budget	Off Budget	200.00	
Other Fundraising Expense	-	-	750.00	1,000.00	
	<u>1,700.00</u>	<u>1,500.00</u>	<u>2,400.00</u>	<u>4,700.00</u>	2,300.00
Facilities Expense					
Electricity Expense	2,700.00	2,700.00	3,300.00	3,300.00	
Gas Expense	4,700.00	5,000.00	5,000.00	4,500.00	
Telephone / Internet Expense	1,800.00	1,850.00	2,000.00	2,500.00	
Water Expense	500.00	500.00	500.00	500.00	
Sewer Expense	350.00	350.00	400.00	400.00	
Sanitation Expense	700.00	750.00	900.00	1,200.00	
Irrigation Expense	1,000.00	1,000.00	1,000.00	1,000.00	
Bldg. Maint.& Repair Exp.	3,370.00	3,360.00	4,325.00	3,400.00	
Garden Expense	-	-	100.00	300.00	
Snow Removal	600.00	800.00	800.00	800.00	
Property & Liability Ins.	6,400.00	6,800.00	5,400.00	4,800.00	
Building Supplies	1,700.00	2,100.00	2,500.00	2,500.00	
	<u>23,820.00</u>	<u>25,210.00</u>	<u>26,225.00</u>	<u>25,200.00</u>	(1,025.00)
Administration Expense					
Office Supplies	1,300.00	1,300.00	1,600.00	1,600.00	
Fixtures & Furniture	500.00	500.00	600.00	200.00	
Postage	1,100.00	1,000.00	1,000.00	800.00	
Computer Software	500.00	500.00	500.00	400.00	
Photocopies	1,000.00	1,000.00	750.00	750.00	
Advertising (includes NPR)	3,400.00	3,400.00	3,400.00	2,500.00	
Media License	250.00	250.00	250.00	350.00	
	<u>8,050.00</u>	<u>7,950.00</u>	<u>8,100.00</u>	<u>6,600.00</u>	(1,500.00)
Religious Education					
Nursery Expense	1,560.00	In compensation	In compensation	In compensation	
Youth Expense	1,000.00	1,000.00	1,050.00	500.00	
Teen Scholarships	Off Budget	Off Budget	Off Budget	500.00	
Teen Activities	Off Budget	Off Budget	Off Budget	300.00	
Teen Congregational Contributio	In Youth Expense	In Youth Expense	In Youth Expense	550.00	
Youth RE Curricula & Programs	-	-	150.00	-	
Youth RE Supplies & Equipment	1,600.00	1,600.00	1,700.00	1,500.00	
Youth Teacher Devel.	400.00	400.00	400.00	400.00	
Program Expenses	1,200.00	1,200.00	1,000.00	1,550.00	

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	<u>5,760.00</u>	<u>4,200.00</u>	<u>4,300.00</u>	<u>5,300.00</u>	1,000.00
Adult Religious Education					
Adult Curricula	100.00	-	-	-	
Library Expense	-	-	-	-	
	<u>100.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
Sunday Worship Expense					
Special Speakers	625.00	625.00	625.00	600.00	
Worship Materials	100.00	100.00	100.00	125.00	
	<u>725.00</u>	<u>725.00</u>	<u>725.00</u>	<u>725.00</u>	-
Music & Supplies					
Special Music Performers	200.00	250.00	250.00	250.00	
Organ & Piano Maintenance	300.00	300.00	300.00	300.00	
Music Supplies	200.00	200.00	200.00	200.00	
	<u>700.00</u>	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>	-
Membership Programs					
Membership Committee Exp.	500.00	600.00	500.00	500.00	
Fun & Fellowship	550.00	550.00	550.00	200.00	
Hospitality & Coffee Exp.	500.00	500.00	500.00	500.00	
Caring Committee Expense	250.00	250.00	100.00	85.00	
	<u>1,800.00</u>	<u>1,900.00</u>	<u>1,650.00</u>	<u>1,285.00</u>	(365.00)
Leadership					
Conferences & Meetings	3,500.00	-	150.00	500.00	
Comm on Shared Ministry	350.00	100.00	100.00	100.00	
UUA Fair Share	9,240.00	7,260.00	7,280.00	6,201.00	
MDD Fair Share	3,696.00	2,940.00	3,150.00	3,042.00	
	<u>16,786.00</u>	<u>10,300.00</u>	<u>10,680.00</u>	<u>9,843.00</u>	(837.00)
Social Action Programs					
Social Justice	650.00	325.00	725.00	300.00	
COMEA Dinners				1,000.00	
Green Sanctuary	150.00	75.00	-	-	
Family Promise	1,000.00	500.00	900.00	900.00	
	<u>1,800.00</u>	<u>900.00</u>	<u>1,625.00</u>	<u>2,200.00</u>	575.00
TOTAL EXPENSES	<u>213,919.00</u>	<u>203,560.00</u>	<u>209,035.00</u>	<u>214,517.00</u>	<u>5,482.00</u>
DIFFERENCE (INCOME less EXPENSES)	-	-	-	-	