

UUCSV OPERATING BUDGET

INCOME	2015-16 REVISED	2014-15 FINAL	
Chalice Lighter Grant	\$8,500.00	\$13,500.00	
Fundraising Events	\$2,000.00	\$1,000.00	
Interest	\$164.00	\$500.00	
Offering (Plate Collection)	\$8,000.00	\$9,000.00	
Pledges	\$81,000.00	\$75,914.00	
less shortfall	-\$2,430.00	-\$3,796.00	
Total Income	\$97,234.00	\$96,118.00	
EXPENSES			
Accounting Fees	\$2,200.00	\$650.00	
Bank Fees	\$100.00	\$150.00	
Building & Grounds	\$600.00	\$600.00	
Cleaning Supplies	\$100.00	\$100.00	
Contingencies/Reserves	\$101.00	\$2,000.00	
UUA & Region Dues (7% Fair Share)	\$6,367.00	\$5,800.00	
Sunday Coffee Hour	\$200.00	\$200.00	
Insurance	\$2,600.00	\$2,600.00	
Membership	\$100.00	\$100.00	
Minister Expenses	\$500.00	\$500.00	
Music	\$800.00	\$858.00	
Music Director	\$4,000.00	\$4,000.00	
Office Supplies	\$700.00	\$400.00	
Payroll Expenses	\$62,946.00	\$60,374.00	
Phone/Internet/Web	\$1,750.00	\$1,700.00	
Postage	\$120.00	\$120.00	
Printing & Copying	\$800.00	\$100.00	
Programs/Honoraria	\$3,200.00	\$2,900.00	
Public Relations	\$150.00	\$150.00	
Religious Education	\$2,300.00	\$2,300.00	
Social Action	\$2,900.00	\$2,300.00	
SOLS	\$0.00	\$0.00	
Training	\$2,000.00	\$2,000.00	
Travel	\$200.00	\$200.00	
Utilities	\$2,500.00	\$2,500.00	
Total Expenses	\$97,234.00	\$92,602.00	
Net	\$0.00	\$3,516.00	

	2015-16	2014-15		
Minister's Base Salary	\$28,351.00	\$28,218.00		
Housing Allowance	\$10,800.00	\$10,800.00		
PAYMENT IN LIEU OF FICA @ 7.65%	\$2,349.00	\$2,338.00		
Minister's Salary	\$41,500.00	\$41,356.00		
IRA @ 3%	\$1,245.00	\$1,240.00		
Minister's Total Compensation	\$42,745.00	\$42,596.00		
Custodian's Wages	\$1,600.00	\$1,500.00		
Emp. Withholding	\$122.40	\$114.75		
Admin. Ass't. Wages	\$8,400.00	\$7,600.00		
Emp. Withholding	\$642.60	\$581.40		
DRE Wages	\$7,280.00	\$7,280.00		
Emp. Withholding	\$556.92	\$556.92		
Personnel Total	\$62,946.92	\$61,729.07		