

UUCSV PROPOSED OPERATING BUDGET	DRAFT	FINAL	FINAL
INCOME	2019-20	2018-19	2017-18
Building Rental	\$300	\$500	
Fundraising Events/Activities	\$3,000	\$3,000	\$5,000
Interest	\$1,100	\$800	\$500
Offering (Plate Collection)	\$15,000	\$17,000	\$12,933
Pledges	\$105,000	\$98,459	\$99,405
less pledge shortfall (2%)	-\$2,100	-\$1,969	-\$1,988
Total Income	\$122,300	\$117,790	\$115,850
EXPENSES			
Accounting Fees	\$2,000	\$2,300	\$2,200
Bank Fees	\$100	\$150	\$150
Building & Grounds	\$800	\$800	\$400
Cleaning Supplies	\$150	\$150	\$150
Contingencies/Reserves	\$854	\$730	\$0
UUA & Region Dues	\$5,996	\$6,090	\$7,466
Sunday Coffee Hour/Hospitality	\$200	\$200	\$200
Insurance	\$2,600	\$2,600	\$2,600
Membership	\$200	\$200	\$200
Minister Expenses	\$400	\$400	\$400
Congregational Care (new)	\$500		
Music	\$640	\$640	\$600
Music Director (add second Sunday)	\$6,000	\$4,820	\$4,820
Office Supplies	\$800	\$700	\$700
Payroll Expenses	\$86,015	\$83,172	\$81,145
Phone/Internet/Web	\$1,650	\$1,650	\$1,500
Postage	\$55	\$150	\$100
Printing & Copying	\$400	\$500	\$600
Programs/Honoraria	\$2,600	\$3,100	\$2,900
Adv./Public Relations	\$300	\$200	\$200
Religious Education	\$1,200	\$1,500	\$1,300
RE part-time associate (new)	\$1,440		
Social Action (4% of pledges)	\$4,200	\$3,938	\$4,000
Training	\$200	\$800	\$800
Travel	\$300	\$300	\$200
Utilities	\$2,700	\$2,700	\$2,700
Total Expenses	\$122,300	\$117,790	\$115,331
Net	\$0	\$0	\$519

	2019-20 PROPOSED	2018-19 FINAL	2017-18 FINAL	2016-17 Final
Minister's Base Salary (5% increase)	\$42,000	\$40,000	\$38,700	\$29,118
Housing Allowance	\$13,100	\$13,100	\$13,100	\$12,800
PAYMENT IN LIEU OF FICA @ 7.65%	\$4,215	\$4,062	\$3,963	\$3,207
Minister's Salary	\$59,315	\$57,162	\$55,763	\$45,125
retirement cont. @ 10% for 2019-20	\$5,510	\$5,310	\$5,180	\$3,110
Minister's Total Compensation	\$64,825	\$62,472	\$60,943	\$48,235
Custodian's Wages @ 2 hrs/week	\$1,542	\$1,498	\$1,600	\$1,600
(\$14.40/hr effective Jan 2018)				
(\$14.83/hr proposed July 2019)				
Emp. Withholding Taxes @ 7.65%	\$118	\$115	\$122	\$122
Admin. Ass't. Wages @ 12 hrs/week	\$8,675	\$8,424	\$8,400	\$8,400
(\$13.50/hr effective Jan 2018)				
(\$13.90/hr proposed July 2019)				
Emp. Withholding Taxes @ 7.65%	\$665	\$644	\$643	\$643
DRE Wages @ 10 hrs/week	\$8,034	\$7,800	\$7,280	\$7,280
(\$15.00/hr effective Jan 2018)				
(\$15.45/hr proposed July 2019)				
Emp. Withholding Taxes @ 7.65%	\$614	\$597	\$557	\$557
Personnel Total	\$86,015	\$83,048	\$81,145	\$68,437