

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

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