

UUCSV PROPOSED OPERATING BUDGET		
INCOME	FY 2023	FY 2022
Building Rental		
Fundraising Events/Activities	\$10,000	\$8,000
Interest (on checking & MMA)	\$144	\$144
Offering (Plate Collection)	\$18,600	\$10,000
Pledges	\$108,000	\$96,429
less pledge shortfall (2%)	-\$2,160	
Phil Fryberger Endowment Fund	\$1,600	
ROLLOVER FROM PRIOR YEAR		
<b>"BRIDGE THE GAP" FUND</b>		\$4,500

Total Income	\$136,184	\$119,073
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EXPENSES		
Accounting Fees	\$2,750	\$2,100
Bank Fees	\$150	\$1,000
Building & Grounds	\$0	\$350
CONTRACTED CLEANING SERVICE	\$4,550	\$0
Cleaning Supplies	\$0	\$0
Contingencies/Reserves	\$0	\$0
BOARD DISCRETIONARY FUND	\$0	\$0
UUA & Region Dues	\$4,642	\$4,219
Sunday Coffee Hour/Hospitality	\$350	\$350
Insurance	\$2,979	\$2,900
Membership	\$250	\$100
Minister Expenses	\$150	\$0
Congregational Care	\$100	\$0
Music	\$350	\$350
Music Director	\$9,600	\$6,600
Office Supplies	\$350	\$0
Payroll Expenses (detail on pg. 2)	\$98,344	\$99,729
Phone/Internet/Web	\$1,850	\$1,716
Postage	\$88	\$88
Printing & Copying	\$120	\$0
Programs/Honoraria	\$2,500	\$2,500
Adv./Public Relations	\$60	\$30
Religious Education	\$400	\$100
Social Action (3% of pledges)	\$3,240	\$3,857
Training		\$0
GENERAL ASSEMBLY	\$350	\$0
Travel		\$0
Utilities	\$3,000	\$2,500

Total Expenses	\$136,172	\$128,489
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Net	\$12	-\$9,416
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Personnel Itemized Detail		FY 2023	FY 2022 FINAL
<b>Minister's Base Salary</b>		\$47,000	\$43,680
Health Insurance Consideration		\$2,973	\$8,672
Housing Allowance		\$13,100	\$13,100
PAYMENT IN LIEU OF FICA @ 7.65%	7.65%	\$4,825	\$6,304
Minister's Salary		\$67,898	\$71,756
retirement benefit @ 10%	10%	\$6,307	\$5,931
<b>Minister's Total Compensation</b>		<b>\$74,205</b>	<b>\$77,687</b>
<b>Custodian's Wages @ 2 hrs/week</b>			
Emp. Withholding Taxes @ 7.65%	7.65%		
<b>Custodian's Total Compensation</b>			
<b>Office Mgr. Wages @ 15 hrs/week</b>			
UUA Health Plan employer portion (20%)		\$1,932	
retirement benefit @ 10%	10%	\$1,084	\$1084
Emp. Withholding Taxes @ 7.65%	7.65%	\$829	\$665
<b>Office Manager's Total Compensation</b>		<b>\$14,688</b>	<b>\$12,591</b>
<b>DRE Wages @ 10 hrs/week</b>			
retirement benefit @ 10%	10%	\$803	\$803
Emp. Withholding Taxes @ 7.65%	7.65%	\$614	\$614
<b>DRE's Total Compensation</b>		<b>\$9,451</b>	<b>\$9,451</b>
<b>Personnel Total</b>		<b>\$98,344</b>	<b>\$99,729</b>