

UUFSD**2021-2022
Budget****COMMENTS****REVENUES**

Pledges	\$334,400	\$352k pledged x 95%
Site Rental	\$48,000	Sandy Hill Rent
Sunday Collection	\$10,000	
Fundraising	\$21,000	
Other Sources	\$20,800	
TOTAL REVENUES	\$434,200	

EXPENSES**STAFF**

Minister salary	\$95,000	
Minister benefits	\$31,792	Discretionary Fund Increase
RE Director salary	\$57,525	1.3% COLA Increase
RE Director benefits	\$22,641	
Administrator salary	\$39,051	1.3% COLA Increase
Administrator benefits	\$19,701	
Music Director salary	\$22,540	1.3% COLA Increase
Music Director benefits	\$2,724	
Accompanist salary	\$10,830	1.3% COLA Increase
Accompanist PR Tax	\$828	
Custodian	\$7,000	
Site setup staff	\$4,680	
Childcare staff	\$6,000	
RE staff	\$5,670	
AV Specialist	\$19,000	
Payroll Tax (FICA)	\$2,704	For hourly staff
Worker's Comp	\$2,250	
Misc personnel costs	\$630	
Total Staff	\$350,566	

OPERATIONS

Administration	\$8,850	
Finance	\$12,000	
Facilities	\$20,307	
Total Operations	\$41,157	

SOLAR LOAN SERVICING**\$4,405****PROGRAMS & COMMITTEES**

Committees	\$2,200	
Music Program	\$1,000	
Religious Education Program	\$1,200	
Social Action Program	\$1,000	
Worship	\$3,000	
Total Programs & Committees	\$8,400	\$18,000 is what's asked

DENOMINATIONAL DUES**\$13,336**

\$23,075 is what's asked

RESERVES

Repair and Replacement Reserve	\$13,336	\$25,000 is what's asked
Minister's Sabbatical Reserve	\$3,000	
Total Reserves	\$16,336	

TOTAL EXPENSES**\$434,200****NET INCOME****\$0**