

				UUFSD		
				PROPOSED BUDGET		
				FOR FISCAL YEAR		
				2019-2020		
				2019-2020	NOTES	
Revenues						
Pledges						
REV.PLG.01 - Pledges - current year				\$ 330,334		
REV.PLG.04 - Pledges - New Members						
REV.PLG.03 - Pledge post-pay						
Total Pledges				330,334		
Sunday Collection - REV.SUN.01 (total)				14,500		
Site Rental						
Sandy Hill Rental				45,000		
Site Use Rental				2,500		
Special Event Rental				1,500		
Total Site Rental				49,000		
Miscellaneous Revenue						
Fundraising						
REV.AUC.01 - Auction Income				18,000		
REV.MIS.01 - Fundraising Income				8,000		
REV.MIS.06 - Art Class Income				1,500		
Total Other Contributions				27,500		
Scrip Sales - REV.MIS.02				200		
Other Contributions						
REV.MIS.04 - Other Contributions				13,000		
REV.REL.01 - RE Donations				1,000		
REV.REL.02 - COA/OWL Fees				200		
				14,200		
Total Miscellaneous Revenue				41,900		
Total Revenues				\$ 435,734		
Expenses						
Board and Other Committees						
COM.BRD.03 - Board Expenses				150		
COM.CNX.03 - Fun & Fellowship				1,000		Estimate
COM.MEM.03 - Membership Comm Expenses				1,400		Estimate
COM.MUS.03 - Choir and Music Comm Expenses				2,000		Budget Request
COM.PCC.03 - Pastoral Care Committee				150		Budget Request
- Planned Giving Committee				200		Budget Request
COM.PUB.03 - Communications Committee				1,800		Estimate
COM.SAC.03 - Social Action Comm Expenses				5,475		Budget Request
COM.SUN.03 - Worship Committee				3,640		Budget Request
Total Board and Committees				15,815		
Operations						
Administration Expenses						
OPS.ADM.01 - Postage				550		
OPS.ADM.02 - Office Supplies				2,000		
OPS.ADM.03 - Copier Expense				6,600		
OPS.ADM.05 - Telephone and Internet				2,750		
OPS.ADM.06 - Office Mileage				150		
OPS.ADM.07- Misc Fellowship supplies				450		
Total Administration Expenses				12,500		
Denominational Expenses						
OPS.DEN.01 - UUA Dues				22,259		
OPS.DEN.02 - PSWD Dues						Included in UUA

OPS.DEN.04 - Cluster Dues			500		
Total Denominational Expenses			22,759		
Finance Expenses					
COM.FND.03 - Stewardship			500		
OPS.FIN.02 - Bookkeeping Supplies/ACS			650		
OPS.FIN.03 - Accounting Fees			9,000		
- Audit Expense			9,500		
OPS.FIN.05 - Other Finance Expenses			500		
OPS.FIN.06 - Credit Card Fee			1,350		
Total Finance Expenses			21,500		
Site Operations					
OPS.SIT.01 - Insurance			3,960		
OPS.SIT.02 - Real Estate Taxes (Sewer)			3,970		
OPS.SIT.03 - Gas and Electric			150		
- Debt Service on Solar Panels			4,405		
OPS.SIT.05 - Water			3,850		
OPS.SIT.07 - B&G Routine Maintenance			6,870	Budget Request	
OPS.SIT.10 - Audio Visual Expense			436	Budget Request	
Total Site Operations			23,641		
Total Operations			80,400		
Personnel					
Minister Expenses					
PER.MIN.00 - Minister In Lieu of FICA			6,120		
PER.MIN.01 - Minister Salary			80,000		
PER.MIN.02 - Minister Housing Allowance					
PER.MIN.03 - Minister UUA Pension			8,000		
PER.MIN.04 - Minister Medical Benefit			11,500		
PER.MIN.06 - Minister Life Insurance			563		
PER.MIN.07 - Minister LTD Insurance			900		
PER.MIN.08 - Minister Prof Expense			4,500		
- Sabbatical Fund					
- Moving Expense			5,000		
- Search Committee			10,000		
Total Minister Expenses			126,583		
Director of RE					
PER.DRE.01 - DRE Wages			55,240	1.8% Increase	
PER.DRE.02 - DRE UUA Pension			5,524		
PER.DRE.03 - DRE UUA P/R Tax			4,226		
PER.DRE.04 - DRE Medical Benefit			8,413		
PER.DRE.07 - DRE LTD Insurance			553		
PER.DRE.09 - DRE Professional Expenses			2,500	No response yet	
Total Director of RE			76,456		
Choir Director/Accompanist					
PER.MUS.01 -Choir Director Wages			30,385	1.8% Increase	
PER.MUS.02 - Choir Director Professional Expe					
PER.MUS.03 - Choir Director P/R Tax			2,324		
PER.MUS.07 - Choir Director LTD			211		
PER.MUS.11 - Accompanist Wages			10,800	Budget Request	
Total Choir Director/Accompanist			43,720		
Congregational Administrator					
PER.OFF.01 - Cong. Administrator Wage			37,500	3% Increase	
PER.OFF.02 - Cong. Administrator UUA Pension			3,750		
PER.OFF.03 - Cong. Administrator P/R Tax			2,869		
PER.OFF.04 - Cong. Admin. -Medical Benefit			10,300		
PER.OFF.08 - Administrator Professional Exp.			200		
Total Congregational Administrator			54,619		
Site Support Staff					
PER.SIT.01 - Childcare Wage			0		
PER.SIT.02 - Custodian			6,110		
PER.SIT.03 - Site Caretaker			5,750		
PER.SIT.11 Lead Teacher/s and Assistant			2,250	One Teacher	
SITE ER Payroll Tax			1,415		

PER.SIT.09 - Sound Technician			10,500	Budget Request		
Total Site Support Staff			26,025			
Other Personnel Expenses						
PER.MIS.01- Miscellaneous Personnel			100			
PER.SIT.07 - Worker's Compensation			1,750			
Total Other Personnel			1,850			
Total Personnel			329,253			
Religious Exploration						
COM.OWL.03 - COA/OWL Expenses			325			
COM.REL.03 - RE Program Expenses			2,000	No response yet		
Total Religious Exploration			2,325			
Reserves						
RES.BAG.01-B&G Reserve						
RES.SND.01-Sound Reserve						
RES.AFR.01- Appliance & Furnishing Reserve						
RES.SAB.01 -Sabbatical Reserve			7,500			
Total Reserves			7,500			
Total Expenses			\$435,293			
Net Income			\$ 441			

