

# Second Unitarian Church 2011-2012 Budget

## Approved at May 2011 Annual Meeting

### **Income**

Pledge Income/Current Yr	\$156,747
New Pledges Current Year	\$4,500
Interest Income	\$0
Gifts	\$3,000
Fundraising	\$7,711
Offering	\$15,000
Rent	\$700
RGL Registrations	\$300
Transfer Funds	\$0

**Total Income** \$187,958

### **Expenses**

#### **Salary Expenses**

Staff Payroll Taxes	\$3,330
Office Admin. Salary	\$15,758
Office Admin Ins Benefits	\$1,850
Office Admin Retirement Fund	\$1,576
DRE Salary	\$16,938
DRE Insurance Benefits	\$1,850
DRE Retirement Fund	\$1,271
Music Director	\$5,638

#### **Ministerial Pkg**

Minister W2 Salary & Housing Allowance	\$54,000
Insurance Benefits	\$7,531
In Lieu of FICA	\$4,132
Professional Expenses	\$5,400
Minister Pension	\$5,400
Moving Expenses	\$0

#### **Administrative Expenses**

Administrative Expenses	\$1,154
Treasurer Admin Expense	\$1,200
Financial Audit	\$0
Director RE Prof Expenses	\$1,694

Youth Director Contribution	\$2,610
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**New Equipment Expenses**

Office Equipment	\$100
Office Furniture	\$530

**General Expenses**

Board Mtgs & Retreat	\$300
Share the Plate	\$7,500
Consultant: Capital Campaign	\$0
Architect	\$0
Settled Minister Installation	\$0
RGL-Childcare	\$2,200
Religious Education Supplies	\$1,000
Copier Expense	\$2,270
Denominational Dues	\$9,720
Insurance	\$3,100
Janitorial-Cleaning	\$4,700
Janitorial Sup/Trash Pick up	\$1,460
Lawn Care	\$1,600
Leadership Development	\$500
OTOC dues	\$900
Postage	\$525
Telephone/Internet	\$2,200
Advertising	\$261
Utilities: Gas/Electric/Water	\$4,200

**Committee Expenses**

Caring	\$510
Committee on Ministry	\$200
Communications	\$30
Fellowship	\$970
Finance	\$1,300
Bldg & Grounds Mainten	\$1,710
Membership	\$1,500
Music and Worship	\$4,600
Lifespan Religious Growth and Learning	\$1,100
Library	\$150
Nominations - Leadership Development	\$0
Social Justice Coordinating Council	\$1,000
Technology	\$490

<b>Total Expenses</b>	<b>\$187,958</b>
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