

## Second Unitarian Church 2015-2016 Budget Approved by the Congregation May 17, 2015

Line #	Income	Approved 2014-2015	Proposed 2015-2016	Change	% Change
1	Pledge Income/Current Yr	\$184,900	\$180,000	-\$4,900	-3%
2	New Pledge Current Member	\$2,000	\$500	-\$1,500	-75%
3	New Pledges New Member	\$8,000	\$3,500	-\$4,500	-56%
4	Pledges for Previous Year	\$0	\$0	\$0	0%
5	Dividend Income	\$100	\$100	\$0	0%
6	Gifts	\$2,500	\$500	-\$2,000	-80%
7	Fundraising	\$8,500	\$10,994	\$2,494	29%
8	Offering	\$13,000	\$13,000	\$0	0%
9	Rent	\$500	\$200	-\$300	-60%
10	Transfer from Boggs Fund		\$5,000	\$5,000	New
11	Other Income		\$740	\$740	New
12	Transfer from Reserves	\$6,187	\$2,227	-\$3,960	-64%
13	<b>Total Income</b>	<b>\$225,687</b>	<b>\$216,761</b>	<b>-\$8,926</b>	<b>-4%</b>
<b>Expenses</b>					
<b><u>Salary Expenses</u></b>					
14	Office Admin. Salary	\$20,688	\$22,488	\$1,800	9%
15	Office Admin Ins Benefits	\$1,868	\$398	-\$1,470	-79%
16	Office Admin Retirement Fund	\$2,069	\$2,249	\$180	9%
17	OA Prof Expenses	\$1,044	\$621	-\$423	-41%
18	DRE Salary	\$17,823	\$18,723	\$900	5%
19	DRE Insurance Benefits	\$1,816	\$331	-\$1,485	-82%
20	DRE Retirement Fund	\$1,337	\$1,872	\$535	40%
21	DRE Prof Expenses	\$1,782	\$508	-\$1,274	-72%
22	Music Director	\$9,888	\$9,888	\$0	0%
23	Connections Coordinator	\$3,708	\$0	-\$3,708	-100%
24	Connections Coord Prof Expenses	\$371	\$0	-\$371	-100%
25	Musicians	\$3,000	\$1,500	-\$1,500	-50%
26	Bookkeeper	\$1,800	\$1,800	\$0	0%
27	Staff Payroll Taxes	\$3,986	\$3,909	-\$77	-2%
28	Payroll Processing	\$0	\$1,225	\$1,225	New
29	HRA Monthly Fees	\$0	\$0	\$0	0%
30	Staff Appreciation/Development	\$200	\$200	\$0	0%
31	<b>Total non-ministerial staff</b>	<b>\$71,380</b>	<b>\$65,711</b>	<b>-\$5,669</b>	<b>-8%</b>
<b><u>Ministerial Package</u></b>					
32	Housing Allowance	\$18,360	\$40,280	\$21,920	119%
33	Insurance Benefits	\$9,803	\$1,192	-\$8,611	-88%
34	Minister W2 Salary	\$41,045	\$27,140	-\$13,905	-34%
35	In Lieu of FICA	\$4,544	\$5,158	\$614	14%
36	Professional Expenses	\$5,941	\$6,000	\$59	1%
37	Minister Pension	\$5,941	\$6,742	\$801	13%
38	Moving Expenses	\$0	\$0	\$0	0%
39	<b>Total Ministerial Expense</b>	<b>\$85,634</b>	<b>\$86,511</b>	<b>\$877</b>	<b>1%</b>
<b><u>Administrative Expenses</u></b>					
40	Administrative Expenses	\$1,305	\$1,160	-\$145	-11%
41	Treasurer Admin Expense	\$1,753	\$842	-\$911	-52%
42	<b>Total Administrative Expense</b>	<b>\$3,058</b>	<b>\$2,002</b>	<b>-\$1,056</b>	<b>-35%</b>

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<b><u>General Expenses</u></b>					
43	Board Mtgs & Retreat	\$275	\$275	\$0	0%
44	Share the Plate Donations	\$6,500	\$6,500	\$0	0%
45	Fundraising Expense	\$0	\$774	\$774	New
46	Consultant: Capital Campaign	\$0	\$0	\$0	0%
47	Architect	\$0	\$0	\$0	0%
48	RGL-Childcare	\$2,500	\$1,500	-\$1,000	-40%
49	Religious Education Supplies	\$750	\$750	\$0	0%
50	Copier Expense	\$420	\$420	\$0	0%
51	Denominational Dues	\$10,956	\$9,744	-\$1,212	-11%
52	Insurance	\$3,688	\$4,800	\$1,112	30%
53	Janitorial-Cleaning	\$7,020	\$3,920	-\$3,100	-44%
54	Janitorial Sup/Trash Pick up	\$1,623	\$1,210	-\$413	-25%
55	Lawn Care & Snow Removal	\$2,100	\$2,490	\$390	19%
56	OTOC dues	\$1,500	\$1,300	-\$200	-13%
57	Postage	\$675	\$575	-\$100	-15%
58	Telephone/Internet	\$2,900	\$3,190	\$290	10%
59	Communications/Marketing Advisory	\$1,540	\$540	-\$1,000	-65%
60	Utilities: Gas/Electric/Water	\$5,268	\$5,339	\$71	1%
61	Depreciation Expense	\$240	\$0	-\$240	Moved
62	<b>Total General Expenses</b>	\$47,955	\$43,327	-\$4,628	-10%
<b><u>Committee Expenses</u></b>					
63	Caring	\$610	\$260	-\$350	-57%
64	Fellowship	\$1,453	\$1,310	-\$143	-10%
65	Finance Coordinating Council	\$2,075	\$1,550	-\$525	-25%
66	Bldg & Grounds Mainten	\$950	\$800	-\$150	-16%
67	Library	\$300	\$150	-\$150	-50%
68	Membership	\$1,500	\$1,165	-\$335	-22%
69	Music and Worship	\$6,750	\$3,550	-\$3,200	-47%
70	Religious Growth and Learning Council	\$1,400	\$3,400	\$2,000	143%
71	Social Justice	\$700	\$700	\$0	0%
72	Technology	\$772	\$525	-\$247	-32%
73	Denominational Connections	\$300	\$0	-\$300	-100%
74	Leadership Dev./Nominations	\$400	\$600	\$200	50%
75	YRUU Program	\$200	\$0	-\$200	-100%
76	Transition Team	\$250	\$200	-\$50	-20%
77	Ministerial Search Team	\$0	\$5,000	\$5,000	New
78	<b>Total Committee Expenses</b>	\$17,660	\$19,210	\$1,550	9%
79	<b>Total Expenses</b>	\$225,687	\$216,761	-\$8,926	-4%
80	<b>Out of Balance By</b>	\$0	\$0		
81	Depreciation Expense	\$240	\$591	\$351	146%