

**Second Unitarian Church
Proposed Operating Budget
2012/2013**

INCOME

Pledge Income/Current Yr	\$167,758
New Pledges Current Year	\$3,500
Interest Income Transfer	\$1,000
Gifts	\$2,000
Fundraising	\$5,000
Offering	\$13,000
Rent	\$1,000
RGL/Youth Program	\$2,100
Transfer from Committee Funds	\$3,400
Transfer from Reserves	\$2,228
Total Income	\$200,986

EXPENSES

Salary Expenses

Staff Payroll Taxes	\$3,469	
Office Admin. Salary (OA)	\$15,600	\$15.00/hr for 20 hrs per week
Office Admin Ins Benefits	\$1,750	
Office Admin Retirement Fund	\$1,794	
Asst. Treasurer	\$2,340	\$15.00/hr for 3 hrs per week (OA)
DRE Salary	\$16,800	\$1400/mo for 12 months (\$12.50/hr)
DRE Insurance Benefits	\$1,800	
DRE Retirement Fund	\$1,400	
Music Director	\$8,000	\$667/month - includes 6.5% pay increase
Membership Coordinator	\$2,600	52 weeks x 5.0 hours x \$10/hr

Ministerial Pkg

Housing Allowance	\$18,000
Insurance Benefits	\$6,292
Minister W2 Salary	\$38,000
In Lieu of FICA	\$4,338
Professional Expenses	\$5,600
Minister Pension	\$5,600

Administrative Expenses

Administrative Expenses	\$1,526
Treasurer Admin Expense	\$1,225
Financial Audit	\$0
DRE Prof Expenses	\$1,680
Youth Program	\$4,000
Membership Coord Prof Expenses	\$390
Staff Appreciation/Development	\$250

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New Equipment Expenses

Office Equipment	\$470
Office Furniture	\$0

General Expenses

Board Mtgs & Retreat	\$300
Share the Plate Donations	\$6,500
Consultant: Capital Campaign	\$0
Architect	\$0
Minister Sabbatical Fund	\$0
RGL-Childcare	\$2,950
Religious Education Supplies	\$750
Copier Expense	\$2,370
Denominational Dues	\$10,773
Insurance	\$3,100
Janitorial-Cleaning	\$4,950
Janitorial Sup/Trash Pick up	\$1,725
Lawn Care	\$1,200
Leadership Development	\$100
OTOC dues	\$940
Postage	\$551
Telephone/Internet	\$2,268
Advertising	\$400
Utilities: Gas/Electric/Water	\$3,960

Committee Expenses

Caring	\$650
Committee on Ministry	\$200
Communications	\$210
Fellowship	\$1,170
Finance	\$1,460
Bldg & Grounds Mainten	\$1,630
Membership	\$1,725
Music and Worship	\$5,850
Lifespan Religious Growth and Learning	\$1,100
Library	\$150
Leadership Development	\$100
Social Justice Coordinating Council	\$700
Technology	\$280
Total Expenses	\$200,986