

Second Unitarian Church 2018-2019 Budget
Approved at the Annual Meeting June 3, 2018

Line #	Income	Approved 2017-2018	Board Adjusted 2017-2018	Approved 2018-2019	Change 2017-2018 2018-2019	% Change
1	Pledge Income/Current Yr	\$197,000	\$197,000	\$196,000	-\$1,000	-1%
2	New Pledge Current Member	\$0	\$0	\$0	\$0	0%
3	New Pledges New Member	\$7,000	\$7,000	\$6,188	-\$812	-12%
4	Pledges for Previous Year	\$0	\$0	\$0	\$0	0%
5	Dividend Income	\$0	\$0	\$250	\$250	
6	Gifts	\$200	\$200	\$200	\$0	0%
7	Fundraising	\$2,366	\$2,366	\$5,000	\$2,634	111%
8	Offering	\$12,000	\$12,000	\$12,000	\$0	0%
9	Rent	\$200	\$200	\$200	\$0	0%
10	Other Income	\$480	\$480	\$489	\$9	2%
11	Transfer from Reserves	\$0	\$886	\$0	\$0	0%
12	Total Income	\$219,246	\$220,132	\$220,327	\$1,081	0%
Expenses						
<u>Salary Expenses</u>						
13	Office Admin. Salary	\$20,818	\$20,818	\$21,235	\$416	2%
14	Office Admin Ins Benefits	\$420	\$420	\$428	\$8	2%
15	Office Admin Retirement Fund	\$2,082	\$2,082	\$2,123	\$42	2%
16	OA Prof Expenses	\$625	\$625	\$637	\$12	2%
17	DRE Salary	\$20,072	\$20,072	\$16,958	-\$3,113	-16%
18	DRE Insurance Benefits	\$405	\$405	\$342	-\$63	-16%
19	DRE Retirement Fund	\$2,007	\$2,007	\$1,696	-\$311	-16%
20	DRE Prof Expenses	\$602	\$602	\$509	-\$93	-16%
21	Music Director	\$12,269	\$12,269	\$12,514	\$245	2%
22	Guest Musicians	\$2,400	\$2,400	\$1,800	-\$600	-25%
23	Childcare Supervisor	\$1,520	\$1,520	\$1,800	\$280	18%
24	Bookkeeper (combine with OA)	\$0	\$0	\$0	\$0	0%
25	Staff Payroll Taxes	\$4,183	\$4,183	\$4,017	-\$166	-4%
26	Payroll Processing	\$1,445	\$1,445	\$1,350	-\$95	-7%
27	Staff Appreciation/Development	\$200	\$200	\$200	\$0	0%
28	Total non-ministerial staff	\$69,047	\$69,047	\$65,609	-\$3,438	-5%
<u>Ministerial Package</u>						
29	Housing Allowance	\$14,400	\$14,400	\$15,600	\$1,200	8%
30	Insurance Benefits	\$10,053	\$10,940	\$12,403	\$1,463	13%
31	Minister W2 Salary	\$43,600	\$43,600	\$43,560	-\$40	0%
32	In Lieu of FICA	\$4,437	\$4,437	\$4,526	\$89	2%
33	Professional Expenses	\$4,790	\$4,790	\$4,569	-\$221	-5%
34	Minister Pension	\$5,800	\$5,800	\$5,916	\$116	2%
35	Moving Expenses	\$0	\$0	\$0	\$0	
36	Total Ministerial Expense	\$83,080	\$83,967	\$86,573	\$2,606	4%
<u>Administrative Expenses</u>						
37	Administrative Expenses	\$1,110	\$1,110	\$1,110	\$0	0%
38	Treasurer Admin Expense	\$873	\$873	\$933	\$60	7%
39	Total Administrative Expense	\$1,983	\$1,983	\$2,043	\$60	3%

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<u>General Expenses</u>						
40	Board Mtgs & Retreat	\$275	\$275	\$300	\$25	9%
41	Share the Plate Donations	\$6,000	\$6,000	\$6,000	\$0	0%
42	Fundraising Expense	\$500	\$500	\$500	\$0	0%
43	RGL-Childcare	\$2,560	\$2,560	\$2,500	-\$60	-2%
44	Religious Education Programming & Supplies	\$1,150	\$1,150	\$2,150 *	\$1,000	87%
45	Copier Expense	\$600	\$600	\$1,000	\$400	67%
46	Denominational Dues	\$10,115	\$10,115	\$10,320	\$205	2%
47	Insurance	\$4,250	\$4,250	\$4,875	\$625	15%
48	Janitorial-Cleaning	\$7,020	\$7,020	\$7,000	-\$20	0%
49	Janitorial Sup/Trash Pick up	\$2,000	\$2,000	\$1,500	-\$500	-25%
50	Lawn Care & Snow Removal	\$2,785	\$2,785	\$2,785	\$0	0%
51	OTOC dues	\$1,100	\$1,100	\$1,102	\$2	0%
52	Postage	\$500	\$500	\$500	\$0	0%
53	Telephone/Internet	\$3,509	\$3,509	\$3,500	-\$9	0%
54	Communications/Marketing Advisory	\$1,590	\$1,590	\$1,440	-\$150	-9%
55	Utilities: Gas/Electric/Water	\$5,300	\$5,300	\$5,200	-\$100	-2%
56	Depreciation Expense	\$600	\$600	\$600	\$0	0%
56A	Mortgage **	\$0	\$0	\$5,000	\$5,000	New
57	UUA/MAR Consulting	\$500	\$500	\$0	-\$500	-100%
58	Total General Expenses	\$50,354	\$50,354	\$56,272	\$5,918	12%
<u>Committee Expenses</u>						
59	Caring	\$260	\$260	\$260	\$0	0%
60	Fellowship	\$1,705	\$1,705	\$1,765	\$60	4%
61	Finance Coordinating Council	\$1,450	\$1,450	\$1,450	\$0	0%
62	Bldg & Grounds Mainten	\$850	\$850	\$950	\$100	12%
63	Library	\$100	\$100	\$100	\$0	0%
64	Membership	\$845	\$845	\$845	\$0	0%
65	Music and Worship	\$4,700	\$4,700	\$3,000	-\$1,700	-36%
66	Religious Growth and Learning	\$2,000	\$2,000	\$0 *	-\$2,000	-100%
67	Social Justice	\$730	\$730	\$600	-\$130	-18%
68	Technology	\$841	\$841	\$699	-\$142	-17%
69	Leadership Dev./Nominations	\$1,300	\$1,300	\$160 #	-\$1,140	-88%
70	Committee on Ministry	\$0	\$0	\$0	\$0	0%
71	Total Committee Expenses	\$14,781	\$14,781	\$9,829	-\$4,952	-34%
72	Total Expenses	\$219,246	\$220,132	\$220,327	\$194	0%
73	Out of Balance By	\$0	\$0	\$0		

** - Mortgage added as Line 56A to help finance new Bathroom Addition and Parking Lot Replacement Projects.

* - RGL Expenses on Line 66 moved to Line 44 - Religious Education Programming & Supplies

- \$1,300 for Midwest Leadership School Scholarship and Travel Stipend removed from Budget Line 69 and will be funded by Board on request.