		Second Unitarian (Church				
		APPROVED budget for I	FY21-22				
		Final	Proposed	% change		Explanation	
		2020-2021		from prev. FY		Rev Moore July - Sept;	
				FY		1/2 time minister Oct - June	
Line #	Income						
1	Pledge Income/Current Yr	\$178,923	\$159,968			Actual Stewardship pledges	
2	New Pledge Current Member	\$0	\$0				
3	New Pledges New Member	\$2,000	\$2,000				
4 5	Pledges for Previous Year Dividend Income	\$0 \$250	\$0 \$250			Per treasurer	
6	Gifts	\$200	\$200			i di deddirei	
7	Fundraising	\$3,500	\$1,000			Per Library Com: Booksale \$700;	
	-					Garden Walk \$300. Board is researching other fundraisers but did	
						not put in budget income.	
8	Offering	\$12,000	\$13,000			Des Describées Obein	
9	Rent Other Income	\$0	\$0			Per Board Vice Chair	
10	Other Income Transfer from Capital Campaign	\$200 \$0	\$120 \$0			Per SJ: Garden plot rental \$120	
12	Transfer from Prior Year's Surplus	\$17,235	\$9,110	•		Income needed to balance budget;	
			\$5,1.0			researching Faithify for additional DRE salary. Capital Campaign \$ to cover deck expense from potential savings from original Fellowship Area estimate. (2021 plan was to use Reserves). Potential to receive Chalice Lighters grant to replace HVAC. HVAC would have some out of Building Fund. Reserves and Building fund could cover the \$2,912 if needed.	
14	Deplete Memorial Funds		\$2,450	New Line		Depletes several small non- endowment memorials held for	
						several years	
15	Total Income	\$214,308	\$188,098	-12%			
	Evnoncos						
	Expenses		-				
	Salary Expenses				Increase		
16	Office Admin. Salary	\$21,677	\$22,111	2%	2% merit and COLA combined	2% merit and COLA combined	
17	Office Admin L-T Ins Benefits	\$260	\$265			L-T Disability Premium	
18	Office Admin Retirement Fund	\$2,168	\$2,211				24491.22
19	OA Prof Expenses	\$650	\$442		00/	Reduced to 2% of salary. Was 3%	
20	DRE Salary	\$18,833	\$24,491	30%	2% merit and COLA combined; Increased hours to 25/wk	2% merit and COLA combined; Increase hours to 25/wk .6FTE Hours to provide Faith Formation support, ReVision initiatives, childcare coordination	
21	DRE Insurance Benefits	\$380	\$494			L-T and Life Premium	
23	DRE Retirement Fund	\$1,883	\$2,449			Delegation 00% of calculation 00%	
24 25	DRE Prof Expenses	\$565 \$42.587	\$490	-13% Position		Reduced to 2% of salary. Was 3 % Position eliminated	
25	Music Director	\$13,587	\$0	Eliminated		Position eliminated	
26	New: Instrumentalist/Choir Director		\$0	Proposed		Position not created. Original	
				New Position		proposal was: 13 hours/week . 325FTE	
07	01-71-7	2700	00	Eliminated		Daniel Carlotte	
27	Childcare Supervisor	\$720	\$0	Position Eliminated		Removed position. Original proposal was: 8 hours/month \$15.73/hr (DRE will schedule childcare for RE and special events)	
28	Childcare Staff	\$625	\$1,440	130%		Nursery staff during service (2 people for 2 hr) \$10/hr. This is for regularly scheduled events - Sunday morning RE and Vespers. Taxes handled via Paychex.	
29	New: Technology Coordinator		\$6,912			\$18/hr; 8 hrs week; 48 weeks	
30	Staff Payroll Taxes	\$4,241	\$4,204	Position -1%		FICA and Medicare	
31	Staff Appreciation/Development	\$200	\$200			3 employees and minister - lunch	
32	Total non-ministerial staff	\$65,789	\$65,709	0%			
-00	2020-21 Ministerial Package	A.A ===				Last vasile salated a site of	
33 34	Housing Allowance Insurance Benefits	\$16,950 \$5,730				Last year's original package Last year's original package	
35	Minister W2 Salary	\$5,730 \$45,564				Last year's original package	
	In Lieu of FICA	\$4,782				Last year's original package	
36	Professional Expenses	\$6,251				Last year's original package	
36 37	Minister Pension	\$6,251				Last year's original package	
37 38						Last year's original pooksas	
37 38 39	Moving Expenses	\$0				Last year's original package	
37 38		\$0 \$85,529				Last years original package	
37 38 39	Moving Expenses		-			Last years onlyinar package	

		Second Unitarian	Church					
		PROPOSED budget for	FY21-22					
		Final	Proposed			Explanation		
		2020-2021	2021-2022	FY		Rev Moore July - Sept;		
						1/2 time minister Oct - June		
41	Housing Allowance		\$22,463	New		UUA 2021-22 midpoint for UUA GEO		
				Package		Index for Contract minister for small		
42	Insurance Benefits		\$7,500		?%	congreg for 9 months at 1/2 time 3/4 of \$10K		
72	insurance benefits		Ψ1,500		. 70	0/4 0/ \$10K		
- 10	Ministration (MO) On the					Described on him		
43	Minister W2 Salary		\$0			Dependent on hire		
44	In Lieu of FICA		\$1,718			Dependent on hire		
45	Professional Expenses		\$2,246			Dependent on hire		
46	Minister Pension		\$2,246			Dependent on hire		
47	Moving Expenses		\$0			Remote minister or negotiated/from		
48	Total Oct-Jun 1/2 Time Ministerial Expe	onse	\$36,173			reserves		
-10	Total Cot-Call 1/2 Time ministerial Expe		ψου, 110					
	Rev Moore Jul-Sept Ministerial Package	10						
40		lC	60.000	Contracted		Rev Moore's contract		
49	Housing Allowance		\$2,000	Contracted Package		IVEA INIODIE 2 COUNTINCT		
50	Insurance Benefits		\$460	. uonage		Rev Moore's contract plus insurance		
						premium increase effective July 1		
51	Minister W2 Salary		\$5,870			Rev Moore's contract		
52	In Lieu of FICA		\$600			Rev Moore's contract		
53	Professional Expenses		\$785			Rev Moore's contract		
54	Minister Pension		\$785			Rev Moore's contract		
55	Total Jul-Sep Rev Moore Ministerial Ex	pense	\$10,500					
	Administrative Expenses							
56	Administrative Expenses	\$1,110	\$1,555	40%		Per OA: Paper: \$500; Office supplies:		
						\$400; Postcards/letterhead: \$200		
						Per Technology: Powerchurch renewal \$455		
						Teriewai \$400		
57	Treasurer Admin Expense	\$2,325	\$2,430	5%		Payroll Processing: Monthly-\$1,465;		
						EOY/W-2/Qtrly-\$270; Core Bank Fees: Monthly-\$600; Safe Deposit		
						Box-\$35; Nebr Filing Fees: Corp		
						Biennial Renewal-\$20; 1099		
						Forms-\$20; Shredding-\$20		
	T F T	0500	0070	070/		Verse Free Meeth 2400		
58	Treas Exp- Transaction Fees	\$520	\$870	67%		Vanco Fees: Monthly-\$120; Transactions-\$750		
59	Total Administrative Expense	\$3,955	\$4,855	23%				
	General Expenses							
60	Board Mtgs & Retreat	\$400	\$0	-100%		Original proposal was \$400		
61	Share the Plate Donations	\$6,000	\$6,500			1/2 of offering income line		
62	Fundraising Expense	\$100	\$100			<u> </u>		
63	Loan Finance Expense	\$2,500	\$0			Loan paid off in 2021		
64	Guest Musicians	\$900	\$0 \$0			Original proposal was \$125/week		
65	Contract Childcare	\$300	\$300			For special events (\$10/hr) such as		
05	Contract Cillideare	\$300	φ300	0 /6		town halls, Social Justice, OATS .		
						Paid through church check		
						requests/taxes handled by 1099 from church.		
66	Religious Ed Programming & Supplies	\$1,613	\$2,100	30%	-	Original proposal was: Family ministry		
	5.111 = 1 . 13.3g & Cappillo	ψ.,010	\$2,.30	5570		\$850; Intergenerational services,		
						supplies \$550; RE programs supplies/events \$650; Back in		
						Building activities/events \$100		
						_		
		\$938	\$1,250	33%		Per OA		
67	Copier Expense	φοσο		8%		Actual amt from UUA 4/27/21		
67 68	Copier Expense Denominational Dues	\$12,487	\$13,483	0 /0	1	Multiperil with added Legal Defense;		
			\$13,483 \$3,974					
68	Denominational Dues	\$12,487				Management Protection = \$3,024		
68	Denominational Dues	\$12,487						
68	Denominational Dues	\$12,487				Management Protection = \$3,024		
68	Denominational Dues	\$12,487		4%		Management Protection = \$3,024 Workers Comp \$950 Cleaning 2x mo for Jul-Aug; 4x mo for		
68 69 70	Denominational Dues Insurance Janitorial-Cleaning	\$12,487 \$3,830 \$2,040	\$3,974 \$6,160	202%		Management Protection = \$3,024 Workers Comp \$950 Cleaning 2x mo for Jul-Aug; 4x mo for Sept-June		
68 69	Denominational Dues Insurance	\$12,487 \$3,830	\$3,974	202%		Management Protection = \$3,024 Workers Comp \$950 Cleaning 2x mo for Jul-Aug; 4x mo for Sept-June Per OA: Supplies: \$440; New trash contract with Hillside		
68 69 70	Denominational Dues Insurance Janitorial-Cleaning	\$12,487 \$3,830 \$2,040	\$3,974 \$6,160	202%		Management Protection = \$3,024 Workers Comp \$950 Cleaning 2x mo for Jul-Aug; 4x mo for Sept-June Per OA: Supplies: \$440; New trash contract with Hillside Solutions: \$37/mo Juls \$16/mo		
68 69 70	Denominational Dues Insurance Janitorial-Cleaning	\$12,487 \$3,830 \$2,040	\$3,974 \$6,160	202%		Management Protection = \$3,024 Workers Comp \$950 Cleaning 2x mo for Jul-Aug; 4x mo for Sept-June Per OA: Supplies: \$440; New trash contract with Hillside		
68 69 70	Denominational Dues Insurance Janitorial-Cleaning Janitorial Sup/Trash Pick up	\$12,487 \$3,830 \$2,040 \$1,170	\$3,974 \$6,160 \$1,075	4% 202% -8%		Management Protection = \$3,024 Workers Comp \$950 Cleaning 2x mo for Jul-Aug; 4x mo for Sept-June Per OA: Supplies: \$440; New trash contract with Hillside Solutions: \$37/mo plus \$16/mo compost pick up = \$636		
68 69 70	Denominational Dues Insurance Janitorial-Cleaning	\$12,487 \$3,830 \$2,040	\$3,974 \$6,160	4% 202% -8%		Management Protection = \$3,024 Workers Comp \$950 Cleaning 2x mo for Jul-Aug; 4x mo for Sept-June Per OA: Supplies: \$440; New trash contract with Hillside Solutions: \$37/mo plus \$16/mo compost pick up = \$636 Mowing church lawn (26 times, \$70		
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68 69 70 71	Denominational Dues Insurance Janitorial-Cleaning Janitorial Sup/Trash Pick up	\$12,487 \$3,830 \$2,040 \$1,170	\$3,974 \$6,160 \$1,075	4% 202% -8%		Management Protection = \$3,024 Workers Comp \$950 Cleaning 2x mo for Jul-Aug; 4x mo for Sept-June Per OA: Supplies: \$440; New trash contract with Hillside Solutions: \$37/mo plus \$16/mo compost pick up = \$636 Mowing church lawn (26 times, \$70 ea) = \$1,820 Snow removal (10 times at over 1" at \$325) = \$3,250		
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		Second Unitarian (
		PROPOSED budget for I	FY21-22			
		Final 2020-2021		% change from prev. FY	Explanation Rev Moore July - Sept; 1/2 time minister Oct - June	
73	OTOC dues	\$1,600	\$1,324	-17%	.0075% of operating income (excludes money from reserves and Capital Campaign)	
74	Postage	\$550	\$550	0%	Per OA	
75	Telephone/Internet	\$3,276	\$3,890		\$320/mo based on actual bill for 2 mo plus \$5 increase Oct-Jul	
76	Communications/Marketing Advisory Council	\$825	\$825	0%	River City Mixed Chorus \$175; Neighborhood Marketing \$400; ConstantContact \$250 KIOS: \$1,250 off-budget pass through	
77	Utilities: Gas/Electric/Water	\$5,700	\$5,700	0%	\$441/mo based on actual + expected	
78	New: MidAmerica Consulting		\$0		increase Original proposal was \$1,500 for Meaning and Purpose; professional ministry	
79	New: Search Committee		\$0		Original proposal was \$200; eliminated due to virtual search - no expenses	
80	Total General Expenses	\$49,449	\$52,301	6%		
0.4	Committee Expenses	6000	005	-90%	Plague engraving \$7 each	
81	Caring Fellowship	\$260 \$1,145	\$25 \$600	i	Plaque engraving, \$7 each Original proposal was: Paper Supplies \$400; Thanksgiving Dinner \$425; Winter Event \$100; Back in the Building Event \$150	
83	Finance Coordinating Council	\$1,100	\$475	-57%	Original proposal was: Stewardship: \$1,000 kick off food; \$200 training food and supplies Endowment: \$100 Education/webinars: \$50	
84	Bldg & Grounds Maintenance	\$950	\$1,200	26%	Heating and AC \$350 Safety inspections (fire suppression hardware) \$150 Garden supplies (mulch, weed killer, plants) \$200 Misc/plumbing \$500 Increased Misc Sup by \$200. May need to replace both keypad entry door locks because of unreliable performance.	
85	Library	\$0	\$0		Original proposal was: Supplies \$20; new acquisitions \$30 Wish list: \$1,000 for more book shelves	
86	Membership	\$725	\$500	-31%	Original proposal was: Visitors (guest name tags, gift bags, UU magazines) \$100; Pathways Class (2nd UU info + UU pocket guide) \$120; New Member Gifts (book & chalice) \$250; New Member Calts (book & chalice) \$250; New Member Cake \$55; New Member End of Year \$100; Food for Pathways Class \$100	
87	Worship	\$2,100	\$10,000	376%		
					Original proposal was for \$5,850 but removed Choir music \$50 Increased to 24 guest speakers/yr = \$6,600 (\$275 pept. 1/2 time minister proposed 20 services/year, leaves 32 to Worship team; will need to have some weeks at \$0 cost. plus piano tuning, worship supplies, licensing fees for music, aesthetics; \$300 for virtual musician stipends	
88	Social Justice	\$1,315	\$700	-47%	Open Arms (\$25 per mo & \$100 booth rental); MLK Luncheon \$50; Community Garden \$60; Pride Parade (Youth & Main Event) \$125; Education Events / Materials \$65	
89	Technology	\$1,892	\$2,600	37%	Software upgrades Office Admin PC \$300; iDrive backup and cloud storage \$100; Replacement UPS for Office Admin \$120; DreamHost DNS Reg./Dreampress web content Mignt svs \$200; Audio/Nideo maintenance and repair \$300; BOX online storage for file sharing \$40′; Added by Finance CC: renewals for 2 2 20m accounts \$320 Wish List: DRE laptop replacement \$800; Pan-Tilt-Zoom (PT2) Conferencing Camera designed for video broadcast and conferencing \$420. \$1,220 (included in total)	

		Second Unitarian	Church					
		PROPOSED budget for	FY21-22					
		Final	Proposed	% change		Explanation		
		2020-2021	2021-2022	from prev. FY		Rev Moore July - Sept; 1/2 time minister Oct - June		
90	Leadership Dev./Nominations	\$100	\$460	360%		Original proposal for \$860 reduced to: Coffee with prospective leaders for nomination \$60 Midwest Leadership Fall '21 scholarships \$200 Midwest Leadership Spring '22		
						nomination \$60 Midwest Leadership		
						Fall '21 scholarships \$200		
						scholarships \$200		
						scholarships \$200 General Assembly (virtual or in-		
91	Committee on Ministry/Healthy	\$0	\$0			person) scholarship \$0 Original \$200 proposal eliminated		
31	Relations Team	Ψ0	ΨΟ			Original \$250 proposal cililinated		
92	New: Safety Committee		\$2,000	New Line		Comes from Memorial Funds income		
						line. Original proposal was for \$5,000.		
93	Total Committee Expenses	\$9,587	\$18,560	94%				
94	Total Expenses	\$214,309	\$188,098	-12%				
95	Out of Balance By	-\$1	\$0					
96	Depreciation Expense	\$2,887	\$2,587	-10%		Copier: 6 months (\$50 x 6 = \$300)		
						Copier: 6 months (\$50 x 6 = \$300) AV equipment: 12 mo (\$190.50 x 12 = \$2,287)		
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