

**2008-09  
Final**

**INCOME:**

Pledges	\$132,231.00
New Pledges	\$1,400.00
Cash	\$10,000.00
Fundraising	\$6,000.00
RE Supply Fee & Fundraising	\$0.00
Adult R.E.	\$0.00
Facility Use	\$750.00
Copier	\$25.00
Retreat	\$0.00
Misc. Income	\$1,200.00
Amazon Proceeds	<b>\$4,000.00</b>
Investment Income	
TOTAL	\$155,606.00

**EXPENSES:**

**Support Personnel**

Director of Religious Education	\$19,000.00
Director of Music	\$5,000.00
Nursery Care	\$2,000.00
<b>Janitorial</b>	<b>\$4,800.00</b>
<b>Administrative Assistant</b>	<b>\$4,400.00</b>
Employment Tax Expenses	\$2,300.00
<b>Choir Director</b>	<b>\$0.00</b>

**Office and Administration**

Insurance	\$2,000.00
<b>Newsletter</b>	<b>\$0.00</b>
<b>Web Site</b>	<b>\$100.00</b>
<b>Supplies &amp; Postage</b>	<b>\$3,750.00</b>
Telephone	\$900.00
DSL Service	\$400.00
Training & Leadership	\$750.00
Reserve for Sabbatical Leave	\$0.00
Savings Transfer from Amazon	<b>\$2,000.00</b>

**Building and Grounds**

<b>Building</b>	<b>\$2,500.00</b>
Grounds	\$250.00
Building Fund (future)	\$3,996.00
Utilities	\$5,000.00

**Committees**

Committee on Ministry	\$0.00
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<b>Finance</b>	\$500.00
<b>Membership</b>	<b>\$300.00</b>
Sunday Services	\$2,300.00
<b>Childrens' R.E.</b>	<b>\$2,600.00</b>
<b>RE Training &amp; Professional Exp.</b>	<b>\$1,000.00</b>
Adult R.E.	\$12.00
<b>Music Program</b>	\$200.00
<b>Social Concerns</b>	\$400.00
Sunshine	\$200.00
Fellowship Circles	\$150.00
Addiction Ministry	<b>\$0.00</b>
Long-Range Planning	\$100.00
<b>Denominational Affairs</b>	<b>\$800.00</b>
<b>Building Committee</b>	<b>\$0.00</b>

<b>Miscellaneous</b>	
Advertising	\$356.00
Child Care Contingency	\$250.00
Contingency	<b>\$1,500.00</b>
Copy Machine	\$900.00
Interest on Bonds	\$630.00
Bond Principal	\$1,000.00
Ministerial Discretion Fund	\$500.00
Settled Minister Search	\$0.00

<b>Denominational Dues</b>	
UUA	\$8,232.00
District	\$2,940.00

<b>Total Cost of Ministry</b>	\$66,400.00	
<b>Salary</b>	\$43,500.00	<b>51900</b>
Housing	\$8,400.00	700
Health Benefits*	\$8,430.00	
Dental Benefits*	\$480.00	
Life and Disability*	\$400.00	
Professional Expenses*	\$5,190.00	
FICA Contribution*	\$0.00	
Retirement*	\$0.00	
Moving Allowance	\$5,190.00	

TOTAL	\$155,606.00
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Minister's Package for Application	
\$51,900.00	
\$14,500.00	
\$5,190.00	
\$71,590.00	