

UUPF Budget				
last,current,future	for	2006-07	2007-08	2008-09
interim application		Budget	Budget	Proposed

INCOME:

Pledges	107,540	\$118,933.00	\$132,231.00
New Pledges	425		\$1,400.00
Cash	6000	\$13,162.00	\$10,000.00
Fundraising	5000	\$6,000.00	\$6,000.00
RE Supply Fee & Fundraising	230	\$0.00	\$0.00
Adult R.E.	0	\$0.00	\$0.00
Facility Use	600	\$1,700.00	\$750.00
Copier	25	\$25.00	\$25.00
Retreat	0	\$0.00	\$0.00
Misc. Income	1000	\$1,000.00	\$1,200.00
Amazon Proceeds	1088	\$3,000.00	\$4,000.00
Investment Income	294		
TOTAL	121,665	\$143,820.00	\$155,606.00

EXPENSES:

Support Personnel

Director of Religious Education	11,523	\$17,798.00	\$19,000.00
Director of Music	2,500	\$5,000.00	\$5,000.00
Nursery Care	2,000	\$2,000.00	\$2,000.00
Janitorial	4,420	\$4,600.00	\$4,800.00
Administrative Assistant	1,500	\$4,200.00	\$4,400.00
Employment Tax Expenses	1,200	\$2,300.00	\$2,300.00
Choir Director	na		\$0.00

Office and Administration

Insurance	1,900	\$1,900.00	\$2,000.00
Newsletter	600	\$850.00	\$0.00 now e-mail
Web Site	300	\$100.00	\$100.00
Supplies & Postage	1,600	\$2,500.00	\$3,750.00
Telephone	765	\$1,000.00	\$900.00
DSL Service	384	\$384.00	\$400.00
Training & Leadership	750	\$750.00	\$750.00
Reserve for Sabbatical Leave	0	\$360.00	\$0.00
Savings Transfer from Amazon	na	\$3,000.00	\$2,000.00

Building and Grounds

Building	2,500	\$2,500.00	\$2,500.00
Grounds	500	\$250.00	\$250.00
Building Fund (future)	3,996	\$3,996.00	\$3,996.00
Utilities	4,600	\$3,900.00	\$5,000.00

Committees

Committee on Ministry	0	\$0.00	\$0.00
Finance	500	\$500.00	\$500.00
Membership	300	\$400.00	\$300.00
Sunday Services	1,400	\$2,300.00	\$2,300.00
Childrens' R.E.	4,200	\$3,200.00	\$2,600.00
RE Training & Professional Exp.	300	\$1,000.00	\$1,000.00
Adult R.E.	12	\$12.00	\$12.00
Music Program	460	\$825.00	\$200.00
Social Concerns	200	\$400.00	\$400.00
Sunshine	200	\$400.00	\$200.00
Fellowship Circles	150	\$150.00	\$150.00
Addiction Ministry	na	\$100.00	\$0.00
Long-Range Planning	na	\$750.00	\$100.00
Denominational Affairs	0	\$800.00	\$800.00
New Building Committee			\$0.00 **

Miscellaneous

Advertising	200	\$200.00	\$356.00
Child Care Contingency	325	\$325.00	\$250.00
Contingency	1000	\$1,000.00	\$1,500.00
Copy Machine	900	\$1,200.00	\$900.00
Interest on Bonds	480	\$550.00	\$630.00
Bond Principal	1000	\$1,000.00	\$1,000.00
Ministerial Discretion Fund	500	\$500.00	\$500.00
Settled Minister Search	na		\$0.00

Denominational Dues

UUA	6,200	\$7,155.00	\$8,232.00
District	2,300	\$2,565.00	\$2,940.00

Total Cost of Ministry

	58,000	\$61,100.00	\$66,400.00	
Salary	36,438	\$39,000.00	\$43,500.00	51900
Housing	9000	\$8,400.00	\$8,400.00	
Health Benefits*	na spouse		\$8,430.00	
Dental Benefits*	na spouse		\$480.00	
Life and Disability*	325	\$372.00	\$400.00	
Professional Expenses*	4,680	\$6,000.00	\$5,190.00	
FICA Contribution*	1,320	\$1,320.00	*	
Retirement*	6,562	\$6,000.00	*	
Moving Allowance	na na		\$5,190.00	
TOTAL	121,665	\$143,820.00	\$155,606.00	

* 2008-09 Interim Minister Package	
salary and housing	\$51,900.00
Benefits total to allocate	\$14,500.00
Moving allowance	\$5,190.00
Total cost of ministry	\$71,590.00

* above benefits for illustration -actual benefits to be best fitted with minister's needs up to \$14,500

** To be determined