

**Unitarian Universalist Church
Proposed 2021 Budget**

DRAFT

		Budget 2019	Budget 2020	Budget 2021
Ordinary Income/Expense				
Income				
	Carry over from previous year	\$0	\$0	\$5,723
	Pledge Income	\$264,784	\$256,378	\$262,000
	Cash Offerings	\$8,500	\$8,000	\$6,000
	Other Contribution	\$9,000	\$9,000	\$0
	Special Fundraiser	\$0	\$5,373	\$0
	Endowment Distribution In	\$6,108	\$13,258	\$13,250
	Building Use	\$3,200	\$3,000	\$1,000
	Total Income	\$291,592	\$295,009	\$287,973
Expense				
Salaries & Wages				
	Minister	\$38,814	\$40,878	\$40,878
	Minister Housing	\$30,000	\$30,000	\$30,000
	Choir Director	\$2,578	\$2,655	\$2,000
	Music Coordinator	\$3,782	\$3,895	\$3,895
	Director of Religious Education	\$27,861	\$29,254	\$29,254
	Congregational Admin	\$22,920	\$23,608	\$23,608
	Assistant DRE	\$9,000	\$8,569	\$8,569
	Social Justice Coordinator	\$9,000	\$8,569	\$8,569
	Total Salaries & Wages	\$143,955	\$147,429	\$146,773
Employee Benefits				
	Minister Professional Expense (10% of salary)	\$6,881	\$7,088	\$7,088
	Minister Retirement (10% of salary)	\$6,881	\$7,088	\$7,088
	FICA Tax Reimb to Minister	\$5,264	\$5,422	\$5,422
	Director Religious Ed Retirement (10% of salary)	\$2,786	\$2,925	\$2,925
	Director Religious Ed Prof Devel (10% of salary)	\$2,786	\$2,925	\$2,000
	Congregational Admin Prof Devel	\$200	\$200	\$200
	Music Coordinator Prof Expense	\$100	\$100	\$100
	Choir Director Prof Development	\$500	\$500	\$250
	Congregational Admin Retirement (10% of salary)	\$2,292	\$2,361	\$2,361
	Social Security/Medicare	\$4,371	\$5,400	\$5,500
	NYS Unemployment	\$1,109	\$200	\$200
	NYS Disability Insurance/PFL (The Hartford)	\$350	\$425	\$450
	UUA Long Term Disability/Life Ins.	\$2,090	\$2,090	\$2,090
	Workers Compensation Insurance	\$1,800	\$1,950	\$2,000
	UUA Staff Medical Insurance	\$25,000	\$26,500	\$27,560
	Total Employee Benefits	\$62,410	\$65,174	\$65,234
Program Expenses				
	Children's Religious Education	\$6,250	\$5,250	\$4,250
	Child care	\$100	\$100	\$100
	Caring Circle	\$100	\$100	\$100
	Church Council (includes leadership development & GA sub)	\$400	\$2,700	\$1,000
	Environmental Action Committee	\$320	\$320	\$100
	Social Hour supplies	\$1,600	\$2,000	\$1,000
	Library Committee	\$350	\$350	\$300
	Music expenses	\$3,125	\$2,725	\$2,725
	Communications Committee	\$250	\$250	\$250
	Social Action Committee	\$200	\$200	\$400
	Welcoming Committee	\$150	\$150	\$150
	Stewardship Committee	\$300	\$300	\$300
	Budget & Finance Committee	\$25	\$25	\$50
	Worship Committee	\$2,500	\$2,500	\$2,500
	Miscellaneous program expenses	\$0	\$0	\$0
	Total Program Expenses	\$15,670	\$16,970	\$13,225
Office & Administration				
	Bank & Financial Service Fees	\$1,200	\$1,200	\$1,500
	Copier Expenses	\$600	\$600	\$605
	Subscriptions & licenses	\$875	\$1,050	\$1,000
	Office Supplies & Printing	\$1,650	\$1,200	\$500
	Postage	\$1,000	\$1,000	\$500
	Telephone / Internet	\$2,460	\$2,500	\$2,000
	Total Office & Administration	\$7,785	\$7,550	\$6,105
Professional Fees				
	Accounting & Bookkeeping	\$800	\$800	\$800
	Contract Musicians & Bell Choir Director	\$5,850	\$5,850	\$4,000
	Other Professional Services (photographer, etc.)	\$500	\$500	\$500
	Total Professional Fees	\$7,150	\$7,150	\$5,300
Building Expenses				
	Custodial Services	\$10,920	\$10,920	\$10,920
	Equipment and Supplies	\$1,600	\$1,600	\$1,600

		Grounds Care	\$3,250	\$3,250	\$3,250
		Housekeeping Supplies	\$750	\$750	\$750
		Repairs & Maintenance - Routine	\$3,500	\$3,500	\$3,500
		Building/Property Insurance	\$6,000	\$6,000	\$6,000
		Electricity	\$1,260	\$1,260	\$1,250
		Natural Gas (heat)	\$6,500	\$6,500	\$6,500
		Water/Sewage	\$875	\$875	\$450
		Total Building Expenses	\$34,655	\$34,655	\$34,220
		Wider World			
		UUA Annual Program Fund (Fair Share)	\$16,966	\$15,931	\$16,966
		Unirondack	\$150	\$150	\$150
		Total Wider World	\$17,116	\$16,081	\$17,116
		Total Expense	\$288,741	\$295,009	\$287,973
		Income Less Expenses	\$2,851	\$0	\$0