

**Unitarian Universalist Church
Proposed 2024 Budget**

	2022	2023	2024
Ordinary Income/Expense			
Income			
Carry over from previous year	\$0	\$0	\$0
Pledge Income	\$230,000	\$242,195	\$242,217
Cash Offerings	\$8,000	\$8,000	\$8,000
Other Contribution	\$0	\$0	\$0
Special Fundraiser	\$10,000	\$10,000	\$10,000
Endowment Distribution In	\$17,588	\$13,000	\$17,170
Building Use	\$3,000	\$3,000	\$3,000
Total Income	\$268,588	\$276,195	\$280,387
Expense			
Salaries & Wages			
Minister	\$44,280	\$45,609	\$49,569
Minister Housing	\$30,000	\$30,900	\$30,000
Choir Director	\$0	\$0	\$0
Music Coordinator	\$4,039	\$4,160	\$4,327
Director of Religious Education	\$30,336	\$31,246	\$32,184
Congregational Admin	\$29,012	\$29,882	\$30,778
Assistant DRE	\$0	\$0	\$0
Sunday Service IT technician	\$2,500	\$2,500	\$2,575
Social Justice Coordinator	\$0	\$0	\$0
Costodian	\$0	\$0	\$0
Total Salaries & Wages	\$140,167	\$144,297	\$149,433
Employee Benefits			
Minister Professional Expense (10% of salary)	\$7,428	\$7,651	\$7,957
Minister Retirement (10% of salary)	\$7,428	\$7,651	\$7,957
FICA Tax Reimb to Minister	\$5,682	\$5,853	\$6,087
Director Religious Ed Retirement (10% of salary)	\$3,034	\$3,125	\$3,218
Director Religious Ed Prof Devel (10% of salary)	\$3,034	\$3,125	\$3,218
Congregational Admin Prof Devel	\$200	\$200	\$200
Music Coordinator Prof Expense	\$100	\$100	\$100
Choir Director Prof Development	\$250	\$251	\$251
Congregational Admin Retirement (10% of salary)	\$2,901	\$2,988	\$3,078
Social Security/Medicare	\$5,500	\$5,500	\$5,345
NYS Unemployment	\$200	\$757	\$757
NYS Disability Insurance/PFL (The Hartford)	\$464	\$765	\$700
UUA Long Term Disability/Life Ins.	\$2,528	\$2,528	\$2,680
Workers Compensation Insurance	\$2,000	\$2,500	\$2,500
UUA Staff Medical Insurance	\$24,535	\$26,256	\$27,936
Total Employee Benefits	\$65,283	\$69,249	\$71,985
Program Expenses			
Children's Religious Education	\$5,000	\$5,000	\$3,500
Child care	\$100	\$100	\$100
Caring Circle	\$100	\$100	\$100
Church Council (includes leadership development & Environmental Action Committee	\$500	\$500	\$500
Social Hour supplies	\$1,000	\$2,000	\$1,000
Library Committee	\$350	\$350	\$0
Music expenses	\$2,725	\$2,725	\$1,000
Communications Committee	\$250	\$250	\$1,850
Faith in Action	\$300	\$300	\$300
Welcoming/Membership Committee	\$150	\$500	\$500
Stewardship Committee	\$300	\$300	\$100
Budget & Finance Committee	\$50	\$50	\$0
Worship Committee	\$2,500	\$3,000	\$2,000
Miscellaneous program expenses	\$0	\$0	\$0
Contribution towards Reserve Accounts (Capital	\$1,800		\$2,000
Total Program Expenses	\$15,225	\$15,275	\$13,050
Office & Administration			
Bank & Financial Service Fees	\$1,500	\$1,500	\$1,000
Copier Expenses	\$605	\$605	\$500
Subscriptions & licenses	\$1,000	\$1,000	\$1,000
Office Supplies & Printing	\$1,200	\$1,200	\$1,500
Postage	\$500	\$500	\$400
Telephone / Internet	\$2,000	\$2,000	\$2,700
Total Office & Administration	\$6,805	\$6,805	\$7,100
Professional Fees			
Accounting & Bookkeeping	\$800	\$800	\$800
Contract Musicians & Bell Choir Director	\$3,450	\$4,650	\$4,200
Other Professional Services (photographer, etc.)	\$500	\$500	\$500
Total Professional Fees	\$4,750	\$5,950	\$5,500
Building Expenses			
Custodial Services	\$10,920	\$10,920	\$11,248
Equipment and Supplies	\$1,600	\$1,600	\$1,600
Grounds Care	\$3,250	\$3,200	\$4,800
Housekeeping Supplies	\$750	\$750	\$700
Repairs & Maintenance - Routine	\$3,500	\$3,500	\$4,000
Building/Property Insurance	\$6,000	\$6,000	\$6,000
Electricity	\$1,250	\$1,250	\$1,250
Natural Gas (heat)	\$6,500	\$8,450	\$8,450
Water/Sewage	\$875	\$875	\$700
Total Building Expenses	\$34,645	\$36,545	\$38,748
Wider World			
UUA Annual Program Fund (Fair Share)	\$15,676	\$16,306	\$16,050
Unirondack	\$150	\$150	\$150
Total Wider World	\$15,826	\$16,456	\$16,200
Total Expense	\$282,701	\$294,578	\$302,015
Income Less Expenses	-\$14,114	-\$18,383	-\$13,603
percent of UUA contribution/(total expenses-building expenses-UUA contribution)	6.75%	6.75%	3.25%