

**Unitarian Universalist Church
Proposed 2025 Budget**

	2023	2024	2025
Ordinary Income/Expense			
Income			
Carry over from previous year	0	0	0
Pledge Income	\$242,195	\$242,217	\$267,000
Cash Offerings	\$8,000	\$8,000	\$8,000
Other Contribution	\$0		
Special Fundraiser	\$10,000	\$10,000	\$10,000
Endowment Distribution In	\$13,000	\$17,170	\$17,500
Building Use	\$3,000	\$3,000	\$12,000
Total Income	\$276,195	\$280,387	\$314,500
Expense			
Salaries & Wages			
Minister	\$45,608.55	\$49,568.89	\$52,752
Minister Housing	\$30,900	\$30,000	\$30,000
Choir Director	0	0	
Music Coordinator	\$4,160.29	\$4,327	\$4,500
Director of Religious Education	\$31,246	\$32,184	\$33,149
Congregational Admin	\$29,882.00	\$30,778	\$31,702
Assistant DRE	\$0	0	
Sunday Service IT technician	\$2,500	\$2,575.00	\$2,575
Social Justice Coordinator	\$0	0	
Costodian		\$0	
Total Salaries & Wages	\$144,297	\$149,433	\$154,678
Employee Benefits			
Minister Professional Expense (10% of salary)	\$7,651	7,957	8,275
Minister Retirement (10% of salary)	\$7,651	7,957	8,275
FICA Tax Reimb to Minister	\$5,853	\$6,087	\$6,331
Director Religious Ed Retirement (10% of salary)	\$3,125	3,218	3,315
Director Religious Ed Prof Devel (10% of salary)	\$3,125	3,218	3,315
Congregational Admin Prof Devel	\$200	\$200	\$200
Music Coordinator Prof Expense	\$100	258	300
Choir Director Prof Development	\$251	258	258
Congregational Admin Retirement (10% of salary)	\$2,988	\$3,078	\$3,170
Social Security/Medicare	\$5,500	\$5,345	\$5,502
NYS Unemployment	\$757	\$757	\$757
NYS Disability Insurance/PFL (The Hartford)	765	765	765
UUA Long Term Disability/Life Ins.	2528.1	2,841	2,926
Workers Compensation Insurance	\$2,500	2,500	2,500
UUA Staff Medical Insurance	26256.2	27,567	34,219
Total Employee Benefits	\$69,249	\$72,005	\$80,107
Program Expenses			
Children's Religious Education	\$5,000	\$3,500	\$4,000
Child care	\$100	\$100	\$100
Caring Circle	\$100	\$100	\$100
Church Council (includes leadership development)	\$500	\$500	\$500
Environmental Action Committee	\$100	\$100	\$100
Social Hour supplies	\$2,000	\$1,000	\$1,000
Library Committee	\$350	\$0	\$0
Music expenses	\$2,725	\$1,000	\$1,000

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				2023	2024	2025
			Communications Committee	\$250	\$1,850	\$1,850
			Faith in Action	\$300	\$300	\$300
			Welcoming/Membership Committee	\$500	\$500	\$500
			Stewardship Committee	\$300	\$100	\$100
			Budget & Finance Committee	\$50	\$0	\$0
			Worship Committee	\$3,000	\$2,000	\$2,000
			Miscellaneous program expenses	\$0	\$0	\$8,500
			Contribution towards Reserve Accounts		2000	2000
			Total Program Expenses	\$15,275	\$13,050	\$22,050
			Office & Administration			
			Bank & Financial Service Fees	\$1,500	\$1,000	\$1,000
			Copier Expenses	\$605	\$500	\$500
			Subscriptions & licenses	\$1,000	\$1,000	\$2,000
			Office Supplies & Printing	\$1,200	\$1,500	\$1,500
			Postage	\$500	\$400	\$800
			Telephone / Internet	\$2,000	\$2,700	\$2,700
			Total Office & Administration	\$6,805	\$7,100	\$8,500
			Professional Fees			
			Accounting & Bookkeeping	\$800	\$800	\$800
			Contract Musicians & Bell Choir Director	\$4,650	\$4,200	\$4,200
			Other Professional Services (photographer, etc.)	\$500	\$500	\$500
			Total Professional Fees	\$5,950	\$5,500	\$5,500
			Building Expenses			
			Custodial Services	\$10,920	\$11,248	\$11,473
			Equipment and Supplies	\$1,600	\$1,600	\$1,600
			Grounds Care	\$3,200	\$4,800	\$5,700
			Housekeeping Supplies	\$750	\$700	\$700
			Repairs & Maintenance - Routine	\$3,500	\$4,000	\$4,500
			Building/Property Insurance	\$6,000	\$6,000	\$8,500
			Electricity	\$1,250	\$1,250	\$1,250
			Natural Gas (heat)	\$8,450	\$8,450	\$7,500
			Water/Sewage	\$875	\$700	\$701
			Total Building Expenses	\$36,545	\$38,748	\$41,924
			Wider World			
			UUA Annual Program Fund (Fair Share)	\$16,306.43	\$8,025	\$12,066
			Unirondack	\$150	\$150	\$150
			Total Wider World	\$16,456	\$8,175	\$12,216
			Total Expense	\$294,578	\$294,010	\$324,974
			Income Less Expenses	-\$18,383	-\$13,623	-\$10,474
			percent of UUA contribution/(total expenses-building expenses-UUA contribution)	6.75%	3.25%	4.45%