

<b>UUCV Budget 2021 - 2022</b>			
			<b>Proposed Budget</b>
2	<b>Revenue</b>		
3		Bequests and Memorial Contributions	
4		Building Rental	
5		Contributions/Gifts	\$ 500.00
6		Coffee Donations	\$ 800.00
7		Endowments	
8		Laws Fund	\$ 15,500.00
9		Other	
10		Program Contributions (OWL, Adult RE)	\$ 300.00
11		Fundraising Income	
12		Auction Income	\$ 15,000.00
13		Other Fund Raising	\$ 5,000.00
14		Grants	
15		JPD	
16		Other	
17		Miscellaneous Income	
18		Internet: I-Give/Amazon Smile	\$ 100.00
19		Interest/Dividend	\$ 100.00
20		Other	\$ 1,500.00
21		Offering	\$ 14,000.00
22		Pledges	
23		Pledges - (Current)	\$ 229,204.00
24		Sales - Grocery Cards	\$ 5,000.00
25		Capital Campaign Subsidy for RE Director	\$ 23,738.42
26		Sabbatical Savings - Carryover	\$ 5,800.00
27	<b>Net Income</b>		<b>\$ 316,542.42</b>
28	<b>Expenses</b>		
29		Ministry	
30		Salary and Housing	\$ 68,000.00
31		Health Insurance	\$ 6,700.00
32		Dental Insurance	\$ 720.00
33		Disability Insurance	\$ 806.04
34		Life Insurance	\$ 520.80
35		In Lieu of FICA	\$ 5,215.45
36		Pension Benefits	\$ 6,800.00
37		Professional Expenses	\$ 5,000.00
38		<i>Total Compensation &amp; Benefits</i>	<i>\$ 93,672.29</i>
39		Relocation Expenses	\$ 5,000.00

40		Search Savings	\$	2,000.00
41		<b>Total Ministry</b>	<b>\$</b>	<b>100,672.29</b>
42		Music Program		
43		Music Director		
44		Salary	\$	18,650.00
45		Payroll Taxes	\$	1,426.73
46		Health Insurance	\$	3,500.00
47		Dental Insurance		
48		Disability Insurance		
49		Group Life Insurance		
50		Pension Benefits	\$	1,865.00
51		Professional Expenses	\$	1,398.75
52		<i>Total Compensation &amp; Benefits</i>	\$	<i>26,840.48</i>
53		A/V Tech	\$	6,000.00
54		<b>Total Music Director</b>	<b>\$</b>	<b>32,840.48</b>
55		Musicians/Accompanists	\$	1,050.00
56		Guests Special Music	\$	2,600.00
57		Piano Tuning/Maintenance	\$	200.00
58		Print Music	\$	1,260.00
59		Consumable Supplies	\$	500.00
		Streaming Music License (new 20-21)	\$	120.00
60		<b>Total Music Program</b>	<b>\$</b>	<b>38,570.48</b>
61		Religious Education		
62		RE Director 1.3% Increase		
63		Salary	\$	41,249.36
64		Payroll Taxes	\$	3,155.58
65		Health Insurance	\$	6,225.15
66		Dental Insurance		
67		Disability Insurance		
68		Group Life Insurance		
69		Pension Benefits	\$	4,124.94
70		Professional Expenses	\$	3,093.70
71		<b>Total RE Director</b>	<b>\$</b>	<b>57,848.72</b>
72		Curriculum		
73		Nursery Staff/Child Care	\$	3,600.00
74		Payroll Taxes	\$	275.40
75		Summer Camp		
76		Supplies & Misc.	\$	1,200.00
77		Youth	\$	100.00
78		Coming of Age/OWL	\$	500.00
79		Adult RE		
80		Background Checks for Teachers	\$	50.00

81		Classroom Improvements	
82		<b>Total RE Program</b>	<b>\$ 63,574.12</b>
83		Office	
84		Office Administrator	1.3% Increase
85		Salary	\$ 25,908.47
86		Payroll Taxes	\$ 1,982.00
87		Health Insurance	\$ 5,347.32
88		Dental Insurance	
89		Disability Insurance	
90		Group Life Insurance	
91		Pension Benefits	\$ 2,591.00
92		Professional Expenses	\$ 175.00
93		<b>Total Office Administrator</b>	<b>\$ 36,003.78</b>
94		Accounting	\$ 4,000.00
95		Bank/Credit Card Charges	\$ 1,800.00
96		Copying Printing--General	\$ 2,000.00
97		Postage	\$ 600.00
98		Supplies/Misc Office Expenses	\$ 1,500.00
99		Office Equipment/Repair	
100		Telecommunications	\$ 4,500.00
101		Fellowship One/Active Network	\$ 450.00
102		Computer Services	\$ 500.00
103		Coffee/Supplies	\$ 500.00
104		<b>Total Office Expenses</b>	<b>\$ 51,853.78</b>
105		Facilities	
106		Custodian	1.3% Increase
107		Salary	\$ 6,597.24
108		Payroll Taxes	\$ 504.69
109		<b>Total Custodian</b>	<b>\$ 6,920.82</b>
110		Mortgage Principal & Interest	\$ 17,234.00
111		Insurance--Church & Umbrella Policy	\$ 3,641.00
112		Insurance--Worker's Compensation	\$ 800.00
113		<b>Total Mortgage &amp; Insurance</b>	<b>\$ 21,488.00</b>
114		Utilities	
115		Propane	\$ 5,500.00
116		Electricity	\$ 3,500.00
117		Trash Removal	\$ 600.00
118		Water/Sewer	\$ 1,200.00
119		<b>Total Utilities</b>	<b>\$ 10,800.00</b>
120		Building & Grounds	
121		Major Maintenance/Equipment	\$ 4,000.00
122		Building Fund Account	\$ 1,500.00

123			Annual Contracts/Inspections	\$	2,200.00
124			B&G Supplies & Repairs	\$	1,400.00
125			Furniture & Equipment	\$	1,000.00
126			Janitorial Supplies	\$	650.00
127			Snow Plowing	\$	800.00
128			Total Buildings & Grounds	\$	13,350.00
129		<b>Total Facilities</b>		\$	<b>52,558.82</b>
130		<b>Committees/Miscellaneous</b>			
131		Worship			
132			Guest Minister/Speaker	\$	600.00
133		Total Worship		\$	600.00
134		Denomination and Community			
135			Community Dues	\$	50.00
136			Fire and Rescue	\$	150.00
137			UUA and CER Dues (combined)	\$	5,000.00
138		Total Denomination and Community		\$	5,200.00
139		Committees			
140			Board of Trustees	\$	650.00
141			Caring Circle/Pastoral Association	\$	150.00
142			Committee on Ministry		
143			Leadership Development Committee		
144			Membership	\$	500.00
145			Personnel		
146			Social Justice	\$	500.00
147			Small Group Ministry		
148			Hospitality	\$	250.00
149		Total Board of Trustees & Committees		\$	2,050.00
150		Communications			
			Website	\$	500.00
151			Outreach	\$	500.00
152		Total Communications		\$	1,000.00
153		Finance			
154			Annual Budget Drive	\$	300.00
155		FundRaising			
156			Endowment		
157			Auction Expense	\$	500.00
158			Other Expense		
159		Total Finance & Fundraising		\$	800.00
160		<b>Total Committies &amp; Miscellaneous</b>		\$	<b>9,650.00</b>
161					
162		<b>Total Expense</b>		\$	<b>316,879.49</b>
163		<b>Total Revenue</b>		\$	<b>316,542.00</b>









































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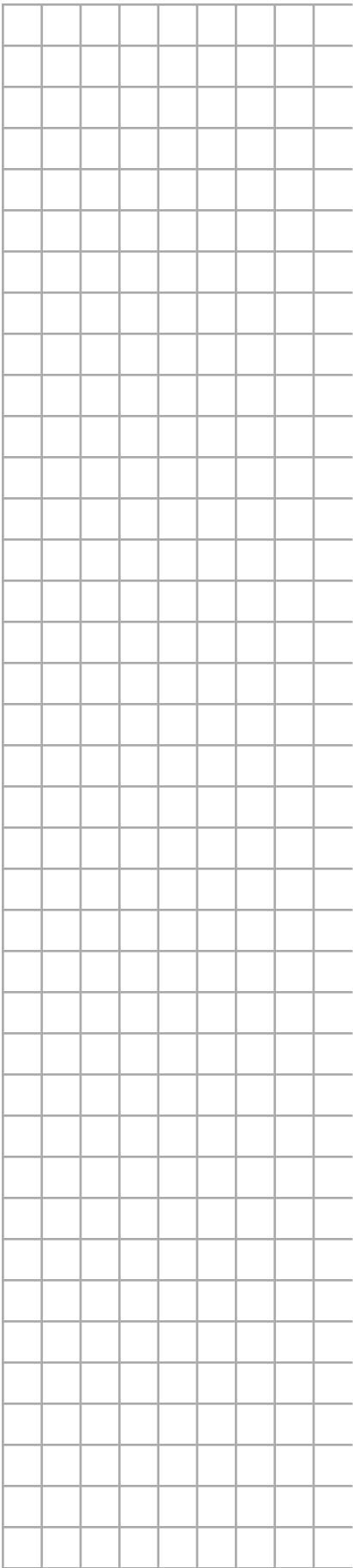


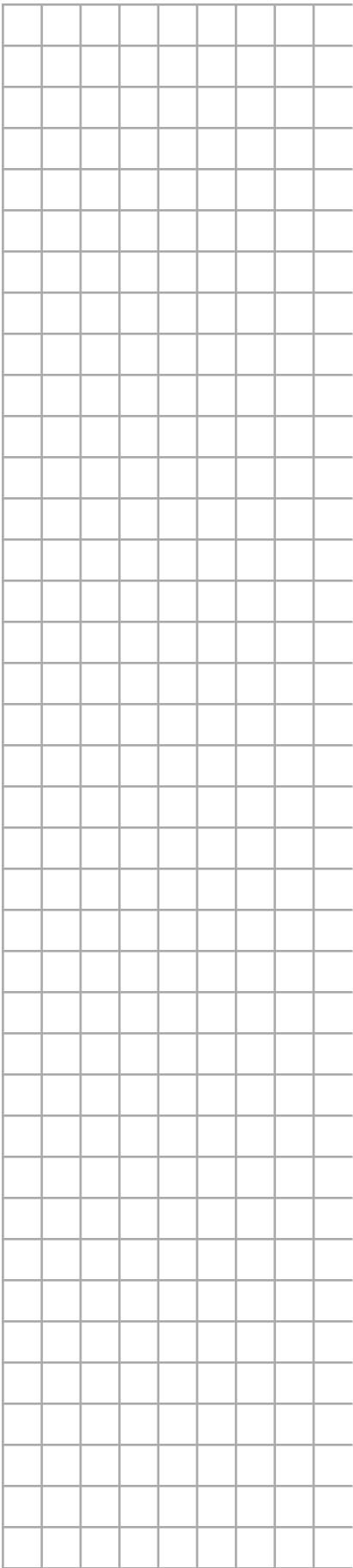


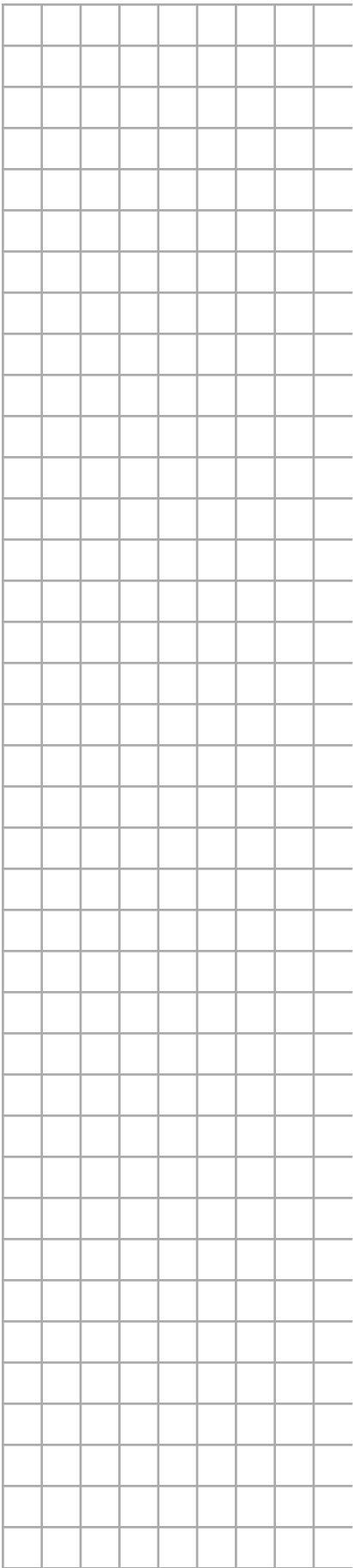
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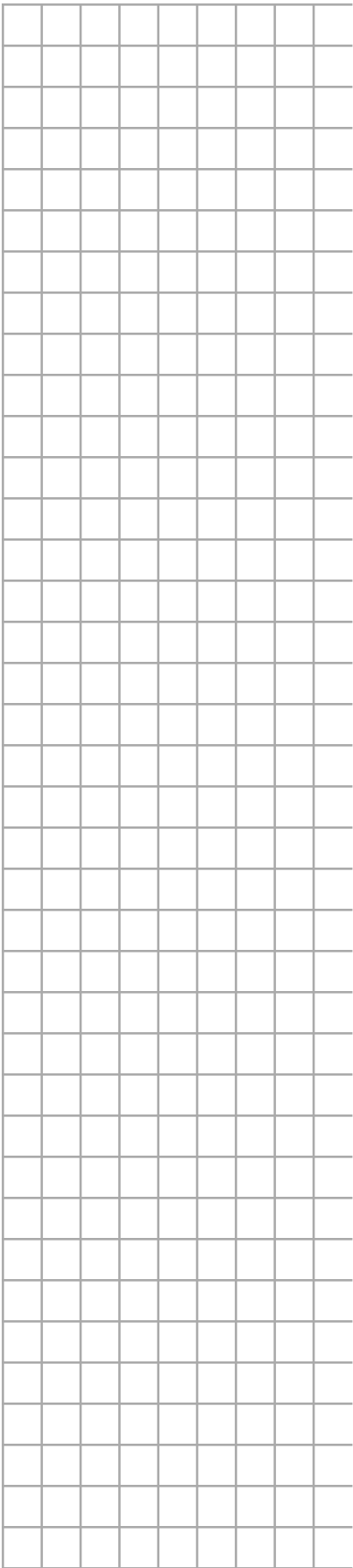
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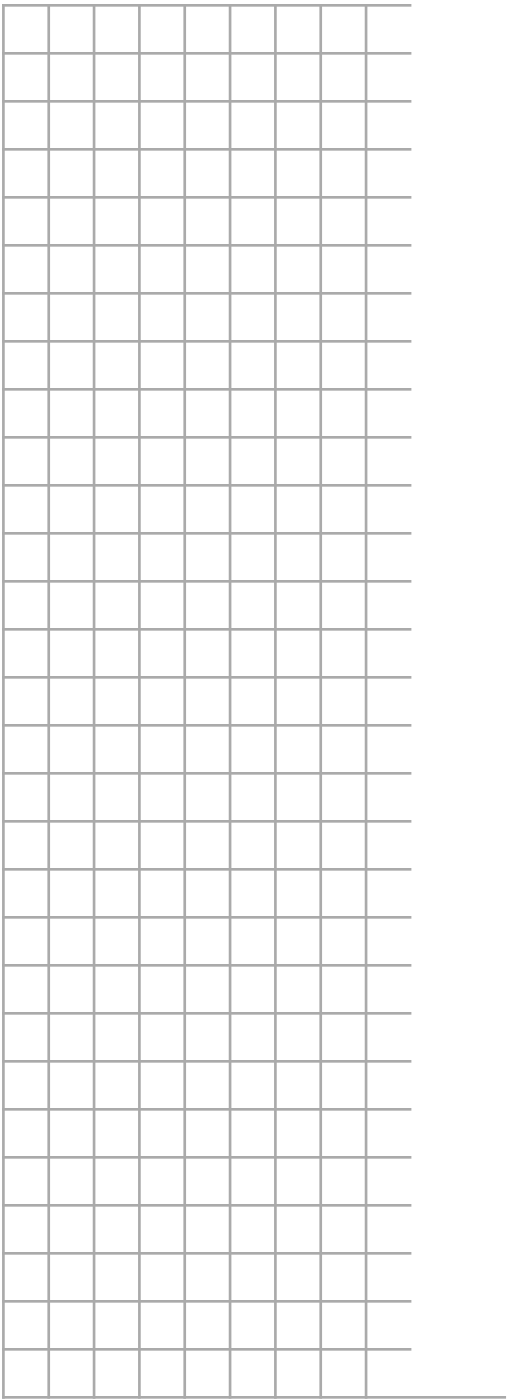
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Comments April 4, 2019
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
<b>Revised from 6-Year Fiscal Income &amp; Expense Report</b>
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
<b>Revised from 6-Year Fiscal Income &amp; Expense Report</b>
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
<b>Revised from 6-Year Fiscal Income &amp; Expense Report</b>
<b>Updated: Bev Motich email dated 2April2019.</b>
<b>Reduced based on Calendar Year 2018.</b>
<b>Capital Campaign's Portion of RE Director's Salary.</b>
Unchanged from last year.
Standard Calculation.

Personnel Committee Memo Increase of 2%.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
In Lieu of FICA = Salary and Housing * 0.0753743
Standard Calculation.
Standard Calculation.
Standard Calculation.
Unchanged from last year.
Standard Calculation.
Personnel Committee Memo Increase of 2%.
Taxes calculated at 7.65% (Social Security & Medicare).
Unchanged from last year.
\$56 per month. June's email dated 20 March 2019.
1.2% of salary. June's email dated 20 March 2019.
\$0.34 per \$1000 (2x salary). June's email dated 20 March 2019.
Standard Calculation.
Standard Calculation.
Standard Calculation.
New Sabbatical Savings
Standard Calculation.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Standard Calculation.
Personnel Committee Memo Increase of 2%.
Taxes calculated at 7.65% (Social Security & Medicare).
Personnel Committee Memo.

\$56 per month @ 80%. June's email dated 20 March 2019.
1.2% of salary. June's email dated 20 March 2019.
\$0.34 per \$1000 (2x salary). June's email dated 20 March 2019.
Standard Calculation.
Standard Calculation.
Standard Calculation.
Unchanged from last year.
Recalculated from data in this fiscal year.
Taxes calculated at 7.65% (Social Security & Medicare).
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Standard Calculation.
Personnel Committee Memo Increase of 2%.
Taxes calculated at 7.65% (Social Security & Medicare).
Unchanged from last year.
\$56 per month. June's email dated 20 March 2019.
1.2% of salary. June's email dated 20 March 2019.
\$0.34 per \$1000 (2x salary). June's email dated 20 March 2019.
Standard Calculation.
From Pam's spreadsheet of current expenses.
Standard Calculation.
Recalculated from data in this fiscal year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Recalculated from data in this fiscal year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.

Standard Calculation.
Unchanged from last year.
Taxes calculated at 7.65% (Social Security & Medicare).
Unchanged from last year.
Monthly payment of \$1,436.17
Unchanged from last year.
Unchanged from last year.
Standard Calculation.
Unchanged from last year (and from Pam).
Unchanged from last year (and from Pam).
Unchanged from last year (and from Pam).
Rick's 11Feb18 Memo. Slight Increase in W&S.
Standard Calculation.
Unchanged from last year.
Unchanged from last year.
Reduced based on Pam's email dated 9Jan2019.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Standard Calculation.
Standard Calculation.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Unchanged from last year.
Standard Calculation.
Unchanged from last year.
Unchanged from last year.















	<b>Adopted UUCV Budget FY18-FY19</b>			<b>Adopted</b>
2	<b>Revenue</b>			
3		Bequests and Memorial Contributions		\$ ———
4		Building Rental		\$ — 50
5		Contributions/Gifts		\$ — 500
6		Coffee Donations		\$ — 800
7		Endowments		
8		Laws Fund		\$ 14,500
9		Other		\$ ———
10		Program Contributions (OWL, Adult RE)		\$ — 200
11		Fundraising Income		
12		Auction Income		\$ 15,000
13		Other Fund Raising		\$ — 2,000
14		Grants		
15		JPD		\$ ———
16		Other		\$ ———
17		Miscellaneous Income		
18		Internet: I Give/Amazon Smile		\$ — 100
19		Interest/Dividend		\$ — 150
20		Other		\$ ———
21		Offering / Gifts		\$ — 5,500
22		Pledges		
23		Pledges – (Current)		\$ 223,000
24		Sales – Grocery Cards		\$ — 9,750
25		Capital Campaign Subsidy for RE Director		\$ ———
26		Reserve Carryover		\$ ———
27	<b>Net Income</b>			<b>\$ 271,550</b>
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40	<b>Expenses</b>		
41	Ministry		
42	Salary and Housing		\$ 67,597
43	Health Insurance		\$ 5,928
44	Dental Insurance		\$ 672
45	Disability Insurance		\$ 744
46	Life Insurance		\$ 506
47	In Lieu of FICA		\$ 5,095
48	Pension Benefits		\$ 6,760
49	Professional Expenses (during Sabbatical)		\$ 6,760
50	<i>Total Compensation &amp; Benefits</i>		\$ 94,061
51	Sabbatical Savings		\$ 1,000
52	<b>Total Ministry</b>		<b>\$ 95,061</b>
53	Music Program		
54	Music Director		
55	Salary		\$ 26,048
56	Payroll Taxes		\$ 1,993
57	Health Insurance		\$ 3,846
58	Pension Benefits		\$ 2,605
59	Professional Expenses		\$ 2,605
60	<b>Total Music Director</b>		<b>\$ 37,096</b>
61	Musicians/Accompanists		\$ 1,425
62	Guests Special Music		\$ 1,800
63	Piano Tuning/Maintenance		\$ 300
64	Print Music		\$ 1,200
65	Consumable Supplies		\$ 500
66	<b>Total Music Program</b>		<b>\$ 42,321</b>
67	Religious Education		
68	RE Director		
69	Salary		\$ 18,896
70	Payroll Taxes		\$ 1,446
71	Health Insurance		\$ 2,243
72	Pension Benefits		\$ 1,417
73	Professional Expenses		\$ 1,890
74	<b>Total RE Director</b>		<b>\$ 25,891</b>
75	Curriculum		\$ —
76	Nursery Staff/Child Care		\$ 2,500
77	Summer Camp		\$ —
78	Supplies & Misc.		\$ 1,200

	79		Youth		\$ 100
	80		Coming of Age/OWL		\$ 500
	81		Adult RE		\$ —
	82		Background Checks for Teachers		\$ 50
	83		Classroom Improvements		\$ —
	84		<b>Total RE Program</b>		<b>\$ 30,241</b>
	85		Office		
	86		Office Administrator		
	87		Salary		\$ 24,875
	88		Payroll Taxes		\$ 1,903
	89		Health Insurance		\$ 3,948
	90		Pension Benefits		\$ 2,488
	91		Professional Expenses		\$ 175
	92		<b>Total Office Administrator</b>		<b>\$ 33,388</b>
	93		Accounting		\$ 2,400
	94		Bank/Credit Card Charges		\$ 1,800
	95		Copying Printing—General		\$ 4,750
	96		Postage		\$ 600
	97		Supplies/Misc Office Expenses		\$ 1,500
	98		Office Equipment/Repair		\$ —
	99		Telecommunications		\$ 2,200
	100		Fellowship One/Active Network		\$ 450
	101		Computer Services		\$ 250
	102		Coffee/Supplies		\$ 500
	103		<b>Total Office Expenses</b>		<b>\$ 47,838</b>
	104		Facilities		
	105		Custodian		
	106		Salary		\$ 6,365
	107		Payroll Taxes		\$ 487
	108		<b>Total Custodian</b>		<b>\$ 6,852</b>
	109		Mortgage Principal & Interest		\$ 17,324
	110		Insurance—Church & Umbrella Policy		\$ 3,312
	111		Insurance—Worker's Compensation		\$ 1,273
	112		<b>Total Mortgage &amp; Insurance</b>		<b>\$ 21,909</b>
	113		Utilities		
	114		Propane		\$ 5,500
	115		Electricity		\$ 3,500
	116		Trash Removal		\$ 600
	117		Water/Sewer		\$ 900

118			Total Utilities	\$ 10,500
119			Building & Grounds	
120			Major Maintenance/Equipment	\$ 4,000
121			Building Fund Account	\$ 1,500
122			Annual Contracts/Inspections	\$ 3,127
123			B&G Supplies & Repairs	\$ 1,000
124			Furniture & Equipment	\$ 1,000
125			Janitorial Supplies	\$ 600
126			Snow Plowing	\$ 600
127			Total Buildings & Grounds	\$ 11,827
128			<b>Total Facilities</b>	<b>\$ 51,088</b>
129			<b>Committees/Miscellaneous</b>	
130			Worship	
131			Guest Minister/Speaker	\$ —
132			Total Worship	\$ —
133			Denomination and Community	
134			Community Dues	\$ 50
135			Fire and Rescue	\$ 150
136			UUA and CER Dues (combined)	\$ 15,778
137			Total Denomination and Community	\$ 15,978
138			Committees	
139			Board of Trustees	\$ 500
140			Caring Circle/Pastoral Association	\$ 150
141			Committee on Ministry	\$ —
142			Leadership Development Committee	\$ —
143			Membership	\$ 500
144			Personnel	\$ 25
145			Social Justice	\$ 500
146			Small Group Ministry	\$ 200
147			Hospitality	\$ 50
148			Total Board of Trustees & Committees	\$ 1,925
149			Communications	
150			Outreach	\$ 100
151			Total Communications	\$ 100
152			Finance	
153			Annual Budget Drive	\$ 300
154			FundRaising	
155			Endowment	\$ 50
156			Auction Expense	\$ 700



































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