

UUCV Budget 2022-2023		FY 2021-2022 Budget	Proposed FY 2022-2023 Budget
2	Revenue		
3	Bequests and Memorial Contributions		
4	Building Rental		
5	Contributions/Gifts	\$ 500.00	\$ 250.00
6	Coffee Donations	\$ 800.00	\$ 800.00
7	Endowments		
8	Laws Fund	\$ 15,500.00	\$ 17,000.00
9	Other		
10	Program Contributions (OWL, Adult RE)	\$ 300.00	\$ 300.00
11	Fundraising Income		
12	Auction Income - online and in person	\$ 15,000.00	\$ 10,000.00
13	Other Fund Raising - Yard & Soup Sale, Strawberry Festival	\$ 5,000.00	\$ 6,500.00
14	Grants		
15	JPD		
16	Other		
17	Miscellaneous Income		
18	Internet: I-Give/Amazon Smile	\$ 100.00	\$ 100.00
19	Interest/Dividend	\$ 100.00	\$ 50.00
20	Other	\$ 1,500.00	\$ 1,000.00
21	Offering	\$ 14,000.00	\$ 7,500.00
22	Pledges		
23	Pledges - (Current)	\$ 229,204.00	\$ 224,822.00
24	Sales - Grocery Cards	\$ 5,000.00	\$ 20,000.00
25	Capital Campaign Subsidy for RE Director	\$ 23,738.42	\$ 12,300.61
26	Sabbatical Savings - Carryover	\$ 5,800.00	
27	Net Income	\$ 316,542.42	\$ 300,622.61
28	Expenses		
29	Ministry		
30	Salary and Housing	\$ 68,000.00	\$ 60,000.00
31	Health Insurance	\$ 6,700.00	\$ 6,700.00
32	Dental Insurance	\$ 720.00	\$ 720.00
33	Disability Insurance	\$ 806.04	\$ 806.04
34	Life Insurance	\$ 520.80	\$ 520.80
35	In Lieu of FICA	\$ 5,215.45	\$ 4,590.00
36	Pension Benefits	\$ 6,800.00	\$ 6,000.00
37	Professional Expenses	\$ 5,000.00	\$ 5,000.00
38	<i>Total Compensation & Benefits</i>	<i>\$ 93,672.29</i>	<i>\$ 84,336.84</i>

39		Relocation Expenses		\$ 5,000.00	\$ 7,000.00
40		Search Savings		\$ 2,000.00	
41		Total Ministry		\$ 100,672.29	\$ 91,336.84
42		Music Program			
43		Music Director			
44			Salary	\$ 18,650.00	\$ 22,880.00
45			Payroll Taxes	\$ 1,426.73	\$ 1,600.00
46			Health Insurance	\$ 3,500.00	\$ 3,500.00
47			Dental Insurance		
48			Disability Insurance		
49			Group Life Insurance		
50			Pension Benefits	\$ 1,865.00	\$ 2,288.00
51			Professional Expenses	\$ 1,398.75	\$ 250.00
52			<i>Total Compensation & Benefits</i>	<i>\$ 26,840.48</i>	<i>\$ 30,518.00</i>
53			A/V Tech - salary \$14,976, payroll taxes \$840	\$ 6,000.00	\$ 15,816.00
54			Total Music Director	\$ 32,840.48	\$ 46,334.00
55			Musicians/Accompanists	\$ 1,050.00	\$ 300.00
56			Guests Special Music	\$ 2,600.00	
57			Piano Tuning/Maintenance	\$ 200.00	\$ 200.00
58			Print Music	\$ 1,260.00	\$ 100.00
59			Consumable Supplies	\$ 500.00	\$ 100.00
			Streaming Music License (new 20-21)	\$ 120.00	\$ 120.00
60			Total Music Program	\$ 38,570.48	\$ 47,154.00
61		Religious Education			
62		RE Director			
63			Salary	\$ 41,249.36	\$ 41,249.36
64			Payroll Taxes	\$ 3,155.58	\$ 3,155.58
65			Health Insurance	\$ 6,225.15	\$ 6,225.15
66			Dental Insurance		
67			Disability Insurance		
68			Group Life Insurance		
69			Pension Benefits	\$ 4,124.94	\$ 4,124.94
70			Professional Expenses	\$ 3,093.70	\$ 500.00
71			Total RE Director	\$ 57,848.72	\$ 55,255.03
72		Curriculum			
73		Nursery Staff/Child Care		\$ 3,600.00	300.00
74			Payroll Taxes	\$ 275.40	10.00
75		Summer Camp			
76		Supplies & Misc.		\$ 1,200.00	100.00
77		Youth		\$ 100.00	100.00

78		Coming of Age/OWL	\$ 500.00	500.00
79		Adult RE		
80		Background Checks for Teachers	\$ 50.00	50.00
81		Classroom Improvements		
82		Total RE Program	\$ 63,574.12	\$ 56,315.03
83		Office		
84		Office Administrator 2.0% Increase		
85		Salary	\$ 25,908.47	\$ 26,426.64
86		Payroll Taxes	\$ 1,982.00	\$ 2,021.64
87		Health Insurance	\$ 5,347.32	\$ 5,803.37
88		Dental Insurance		
89		Disability Insurance		
90		Group Life Insurance		
91		Pension Benefits	\$ 2,591.00	\$ 2,642.82
92		Professional Expenses	\$ 175.00	\$ 175.00
93		Total Office Administrator	\$ 36,003.78	\$ 37,069.47
94		Accounting	\$ 4,000.00	\$ 4,000.00
95		Bank/Credit Card Charges	\$ 1,800.00	\$ 1,500.00
96		Copying Printing--General	\$ 2,000.00	\$ 2,000.00
97		Postage	\$ 600.00	\$ 600.00
98		Supplies/Misc Office Expenses	\$ 1,500.00	\$ 1,500.00
99		Office Equipment/Repair		
100		Telecommunications	\$ 4,500.00	\$ 4,500.00
101		Fellowship One/Active Network	\$ 450.00	\$ 450.00
102		Computer Services	\$ 500.00	\$ 500.00
103		Coffee/Supplies	\$ 500.00	\$ 500.00
104		Total Office Expenses	\$ 51,853.78	\$ 52,619.47
105		Facilities		
106		Custodian 2.0% Increase		
107		Salary	\$ 6,597.24	\$ 6,729.18
108		Payroll Taxes	\$ 504.69	\$ 520.00
109		Total Custodian	\$ 6,920.82	\$ 7,249.18
110		Mortgage Principal & Interest	\$ 17,234.00	\$ 17,234.00
111		Insurance--Church & Umbrella Policy	\$ 3,641.00	\$ 3,641.00
112		Insurance--Worker's Compensation	\$ 800.00	\$ 800.00
113		Total Mortgage & Insurance	\$ 21,488.00	\$ 21,675.00
114		Utilities		
115		Propane	\$ 5,500.00	\$ 9,000.00
116		Electricity	\$ 3,500.00	\$ 3,500.00
117		Trash Removal	\$ 600.00	\$ 600.00

118			Water/Sewer	\$ 1,200.00	\$ 1,200.00
119			Total Utilities	\$ 10,800.00	\$ 14,300.00
120			Building & Grounds		
121			Major Maintenance/Equipment	\$ 4,000.00	\$ 4,000.00
122			Building Fund Account	\$ 1,500.00	
123			Annual Contracts/Inspections	\$ 2,200.00	\$ 2,200.00
124			B&G Supplies & Repairs	\$ 1,400.00	\$ 1,400.00
125			Furniture & Equipment	\$ 1,000.00	\$ 300.00
126			Janitorial Supplies	\$ 650.00	\$ 650.00
127			Snow Plowing	\$ 800.00	\$ 800.00
128			Total Buildings & Grounds	\$ 13,350.00	\$ 9,350.00
129			Total Facilities	\$ 52,558.82	\$ 52,574.18
130			Committees/Miscellaneous		
131			Worship		
132			Guest Minister/Speaker	\$ 600.00	\$ 600.00
133			Total Worship	\$ 600.00	\$ 600.00
134			Denomination and Community		
135			Community Dues	\$ 50.00	\$ 50.00
136			Fire and Rescue	\$ 150.00	\$ 150.00
137			UUA and CER Dues (combined)	\$ 5,000.00	\$ 500.00
138			Total Denomination and Community	\$ 5,200.00	\$ 700.00
139			Committees		
140			Board of Trustees	\$ 650.00	\$ 150.00
141			Caring Circle/Pastoral Association	\$ 150.00	\$ 150.00
142			Committee on Ministry		
143			Leadership Development Committee		
144			Membership	\$ 500.00	\$ 500.00
145			Personnel		
146			Social Justice	\$ 500.00	\$ 500.00
147			Small Group Ministry		
148			Hospitality	\$ 250.00	\$ 250.00
149			Total Board of Trustees & Committees	\$ 2,050.00	\$ 1,550.00
150			Communications		
			Website	\$ 500.00	\$ 500.00
151			Outreach	\$ 500.00	
152			Total Communications	\$ 1,000.00	\$ 500.00
153			Finance		
154			Annual Budget Drive	\$ 300.00	\$ 300.00
155			FundRaising		
156			Endowment		

157		Auction Expense	\$ 500.00	\$ 500.00
158		Other Expense		
159		Total Finance & Fundraising	\$ 800.00	\$ 800.00
160		Total Committies & Miscellaneous	\$ 9,650.00	\$ 4,150.00
161				
162		Total Expense	\$ 316,879.49	\$ 304,149.52
163		Total Revenue	\$ 316,542.00	\$ 300,622.61
				\$ (3,526.91)