

1	UUCV Budget		FY 2023-2024 Approved	FY 2023-2024 REVISIONS	Proposed FY 2024-2025
2	<b>Income</b>				
3		Bequests and Memorial Contributions	\$ -	\$ -	\$ -
4		Building Rental	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
5		Contributions/Gifts	\$ -	\$ -	\$ -
6		Coffee & Snack Donations	\$ 885.00	\$ 885.00	\$ 700.00
7		Endowments			
8		Laws Fund	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
9		Other			
10		<b>Total Endowments</b>	<b>\$ 18,000.00</b>	<b>\$ 18,000.00</b>	<b>\$ 18,000.00</b>
11		Program Contributions (OWL, Adult RE)	\$ 50.00	\$ 50.00	\$ 50.00
12		Fundraising Income			
13		Auction Income - online and in person	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
14		Misc RE Income			\$ 1,500.00
15		Other Fund Raising - Yard & Soup Sale, Strawberry Festival	\$ 9,410.00	\$ 9,410.00	\$ 8,000.00
16		<b>Total Fundraising Income</b>	<b>\$ 21,410.00</b>	<b>\$ 21,410.00</b>	<b>\$ 21,500.00</b>
17		Grants			
18		Cer	\$ -	\$ -	\$ -
19		Other	\$ -	\$ -	\$ -
20		Miscellaneous Income			
21		Internet: RaiseRight	\$ 400.00	\$ 400.00	\$ 400.00
22		Interest/Dividend	\$ 150.00	\$ 150.00	\$ 150.00
23		Other	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
24		<b>Total Miscellaneous Income</b>	<b>\$ 1,550.00</b>	<b>\$ 1,550.00</b>	<b>\$ 1,550.00</b>
25		Offering	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
26		Pledges	\$ 225,510.00	\$ 231,000.00	\$ 210,000.00
27		Grocery Cards Sales	\$ 15,000.00	\$ 15,000.00	\$ 11,000.00
28		Capital Campaign Subsidy for RE Director	\$ 3,752.95	\$ 3,752.95	\$ -
29		Search & Sabbatical Savings - Carryover			\$ 9,675.00
30		<b>Total Income</b>	<b>\$ 295,857.95</b>	<b>\$ 301,347.95</b>	<b>\$ 282,175.00</b>
31	<b>Expenses</b>				
32	<b>Ministry</b>				
33		Salary and Housing	\$ 60,000.00	\$ 7,500.00	\$ 32,500.00
34		Health Insurance	\$ 10,008.18	\$ 2,920.98	\$ 6,000.00
35		Dental Insurance	\$ 1,134.00	\$ 240.00	\$ 400.00
36		Disability Insurance	\$ 819.00	\$ 130.00	\$ 500.00
37		Life Insurance	\$ 579.00	\$ 92.00	\$ 300.00
38		In Lieu of FICA	\$ 4,590.00	\$ 529.86	\$ 2,486.25
39		Retirement Benefits	\$ 3,000.00	\$ 500.00	\$ 3,250.00
40		Professional Expenses	\$ 5,000.00	\$ 2,362.78	\$ 2,500.00
41		<b>Total Compensation &amp; Benefits</b>	<b>\$ 85,130.18</b>	<b>\$ 14,275.62</b>	<b>\$ 47,936.25</b>
42		Relocation Expenses	\$ -	\$ -	\$ 3,675.00
43		Minister Search Expenses	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
44		<b>Total Ministry</b>	<b>\$ 91,130.18</b>	<b>\$ 20,275.62</b>	<b>\$ 57,611.25</b>

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45	<b>Music Program</b>				
46		Music Director			
47		Salary	\$ 15,990.00	\$ 15,990.00	\$ 13,800.00
48		Payroll Taxes	\$ 1,643.24	\$ 1,643.24	\$ 1,475.70
49		Health Insurance	\$ -	\$ -	\$ -
50		Dental Insurance	\$ -	\$ -	\$ -
51		Disability Insurance	\$ -	\$ -	\$ -
52		Group Life Insurance	\$ -	\$ -	\$ -
53		Retirement Benefits	\$ -	\$ -	\$ -
54		Professional Expenses	\$ -	\$ -	\$ 515.00
55		<b>Total Music Director</b>	<b>\$ 17,633.24</b>	<b>\$ 17,633.24</b>	<b>\$ 15,790.70</b>
56		Musicians/Accompanists	\$ 500.00	\$ 500.00	\$ 1,980.00
57		Guests Special Music	\$ -	\$ -	\$ 600.00
58		Piano Tuning/Maintenance	\$ 200.00	\$ 200.00	\$ 450.00
59		Print Music	\$ 100.00	\$ 100.00	\$ 250.00
60		Consumable Supplies	\$ 100.00	\$ 100.00	\$ 100.00
61		Streaming Music License	\$ 259.00	\$ 259.00	\$ 596.00
62		Music Director - Other	\$ -	\$ -	\$ 558.00
63		Childcare During Rehearsals	\$ -	\$ -	\$ 360.00
64		<b>Total Music Program</b>	<b>\$ 18,792.24</b>	<b>\$ 18,792.24</b>	<b>\$ 20,684.70</b>
65	<b>A/V Tech</b>				
66		Salary	\$ 15,125.76	\$ 15,125.76	\$ 15,125.76
67		Payroll Taxes	\$ 1,581.32	\$ 1,581.32	\$ 1,577.12
68		Tech Equipment	\$ 550.00	\$ 550.00	\$ 550.00
69		Consumable Expenses	\$ 100.00	\$ 100.00	\$ 100.00
70		<b>Total Tech A/V</b>	<b>\$ 17,357.08</b>	<b>\$ 17,357.08</b>	<b>\$ 17,352.88</b>
71	<b>Religious Education</b>				
72		RE Director			
73		Salary	\$ 40,400.00	\$ 40,400.00	\$ 43,600.00
74		Payroll Taxes	\$ 3,514.80	\$ 3,514.80	\$ 3,755.40
75		Health Insurance	\$ 10,018.51	\$ 10,018.51	\$ 12,000.00
76		Dental Insurance	\$ -	\$ -	\$ -
77		Disability Insurance	\$ -	\$ -	\$ -
78		Group Life Insurance	\$ -	\$ -	\$ -
79		Retirement Benefits	\$ 1,010.00	\$ 1,010.00	\$ 2,180.00
80		Professional Expenses	\$ 500.00	\$ 1,500.00	\$ 1,500.00
81		<b>Total RE Director</b>	<b>\$ 55,443.31</b>	<b>\$ 56,443.31</b>	<b>\$ 63,035.40</b>
82		Curriculum	\$ -	\$ -	\$ 500.00
83		Nursery Staff/Child Care	\$ 500.00	\$ 500.00	\$ 250.00
84		Payroll Taxes	\$ -	\$ -	\$ -
85		Summer Camp	\$ 200.00	\$ 200.00	\$ -
86		Supplies & Misc.	\$ 500.00	\$ 500.00	\$ 2,250.00
87		Youth	\$ 100.00	\$ 100.00	\$ 150.00
88		Coming of Age/OWL	\$ 700.00	\$ 700.00	\$ 700.00
89		Adult RE	\$ -	\$ -	\$ -
90		Background Checks for Teachers	\$ 50.00	\$ 50.00	\$ 50.00
91		Classroom Improvements	\$ -	\$ -	\$ -
92		<b>Total RE Program</b>	<b>\$ 57,493.31</b>	<b>\$ 58,493.31</b>	<b>\$ 66,935.40</b>

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93	<b>Office Administrator Expenses</b>				
94		Office Administrator			
95		Salary	\$ 27,219.44	\$ 27,219.44	\$ 28,852.61
96		Payroll Taxes	\$ 2,461.80	\$ 2,461.80	\$ 2,635.30
97		Health Insurance	\$ 6,445.56	\$ 6,445.56	\$ 4,600.00
98		Dental Insurance	\$ -	\$ -	\$ -
99		Disability Insurance	\$ -	\$ -	\$ -
100		Group Life Insurance	\$ -	\$ -	\$ -
101		Retirement Benefits	\$ 1,633.17	\$ 1,633.17	\$ 1,731.16
102		Professional Expenses	\$ 175.00	\$ 175.00	\$ 175.00
103	<b>Total Office Administrator</b>		<b>\$ 37,934.97</b>	<b>\$ 37,934.97</b>	<b>\$ 37,994.07</b>
104	<b>Office Expenses</b>				
105		Accounting	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
106		Bank, Credit Card, Paypal Charges	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
107		Copying Printing--General	\$ 2,000.00	\$ 2,000.00	\$ 2,800.00
108		Postage	\$ 600.00	\$ 600.00	\$ 600.00
109		Supplies/Misc Office Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
110		Office Equipment/Repair	\$ -	\$ -	\$ -
111		Telecommunications	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
112		Website	\$ 500.00	\$ 500.00	\$ 500.00
113		Computer Upgrades,Software, Zoom	\$ 1,800.00	\$ 1,800.00	\$ 1,820.00
114	<b>Total Telecommunications</b>		<b>\$ 6,800.00</b>	<b>\$ 6,800.00</b>	<b>\$ 6,820.00</b>
115		Fellowship One/Active Network	\$ 600.00	\$ 600.00	\$ 600.00
116	<b>Total Office Expenses</b>		<b>\$ 17,000.00</b>	<b>\$ 17,000.00</b>	<b>\$ 17,820.00</b>
117	<b>Facilities</b>				
118		<b>Custodian</b>			
119		Salary	\$ 6,796.47	\$ 6,796.47	\$ 8,398.24
120		Payroll Taxes	\$ 927.71	\$ 927.71	\$ 1,062.46
121	<b>Total Custodian</b>		<b>\$ 7,724.18</b>	<b>\$ 7,724.18</b>	<b>\$ 9,460.70</b>
122	<b>Mortgage &amp; Insurance</b>				
123		Mortgage Principal & Interest	\$ 17,234.00	\$ 17,234.00	\$ 17,234.00
124		Insurance--Church & Umbrella Policy	\$ 6,000.00	\$ 6,000.00	\$ 6,500.00
125		Insurance--Worker's Compensation	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
126	<b>Total Mortgage &amp; Insurance</b>		<b>\$ 24,284.00</b>	<b>\$ 24,284.00</b>	<b>\$ 24,784.00</b>
127	<b>Utilities</b>				
128		Propane	\$ 9,000.00	\$ 9,000.00	\$ 6,500.00
129		Electricity	\$ 5,410.00	\$ 5,410.00	\$ 4,348.00
130		Trash Removal	\$ 440.00	\$ 440.00	\$ 750.00
131		Water/Sewer	\$ 1,000.00	\$ 1,000.00	\$ 942.00
132	<b>Total Utilities</b>		<b>\$ 15,850.00</b>	<b>\$ 15,850.00</b>	<b>\$ 12,540.00</b>
133	<b>Building &amp; Grounds</b>				
134		Major Maintenance/Equipment	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00
135		Building Fund Account	\$ -	\$ -	\$ 3,600.00
136		Annual Contracts/Inspections	\$ 2,200.00	\$ 2,200.00	\$ 4,500.00
137		B&G Supplies & Repairs	\$ 1,400.00	\$ 1,400.00	
138		Furniture & Equipment	\$ 300.00	\$ 600.00	\$ 700.00
139		Janitorial Supplies	\$ 650.00	\$ 650.00	\$ 800.00
140		Snow Plowing	\$ 800.00	\$ 800.00	\$ 800.00
141	<b>Total Building &amp; Grounds</b>		<b>\$ 9,350.00</b>	<b>\$ 9,650.00</b>	<b>\$ 18,400.00</b>
142	<b>Total Facilities</b>		<b>\$ 57,208.18</b>	<b>\$ 57,508.18</b>	<b>\$ 65,184.70</b>

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143	<b>Committees/Miscellaneous</b>				
144	Worship				
145		Contract Pastoral Care	\$ -	\$ 14,400.00	\$ 7,200.00
146		Contract Ministerial Consultant	\$ -	\$ 4,000.00	\$ 2,000.00
147		Guest Minister/Speaker	\$ 100.00	\$ 3,250.00	\$ 2,400.00
148		Worship-related expenses (candles, oil, etc)	\$ 150.00	\$ 150.00	\$ 150.00
149	<b>Total Worship</b>		<b>\$ 250.00</b>	<b>\$ 21,800.00</b>	<b>\$ 11,750.00</b>
150	Denomination and Community				
151		Community Dues	\$ -	\$ -	\$ -
152		Fire and Rescue	\$ 150.00	\$ 150.00	\$ 150.00
153		UUA and CER Dues (combined)	\$ 500.00	\$ 500.00	\$ 500.00
154	<b>Total Denomination and Community</b>		<b>\$ 650.00</b>	<b>\$ 650.00</b>	<b>\$ 650.00</b>
155	Committees				
156		Board of Trustees	\$ 900.00	\$ 900.00	\$ 900.00
157		Caring Circle/Pastoral Association	\$ 150.00	\$ 150.00	\$ 200.00
158		Committee on Ministry	\$ -	\$ -	\$ -
159		Leadership Development Committee	\$ -	\$ -	\$ -
160		Membership	\$ 250.00	\$ 250.00	\$ 600.00
161		Hospitality	\$ 750.00	\$ 750.00	\$ 300.00
162		Coffee			\$ 750.00
163		Outreach/Marketing	\$ 250.00	\$ 250.00	\$ -
164	<b>Total Membership</b>		<b>\$ 1,250.00</b>	<b>\$ 1,250.00</b>	<b>\$ 1,650.00</b>
165		Personnel	\$ -	\$ -	\$ -
166		Social Justice	\$ 500.00	\$ 500.00	\$ 500.00
167		Small Group Ministry	\$ -	\$ -	\$ -
168	<b>Total Committees</b>		<b>\$ 2,800.00</b>	<b>\$ 2,800.00</b>	<b>\$ 3,250.00</b>
169	Fund Raising		\$ -	\$ -	\$ -
170		Annual Budget Drive	\$ 300.00	\$ 300.00	\$ 300.00
171		Endowment	\$ -	\$ -	\$ -
172		Auction Expense	\$ 500.00	\$ 500.00	\$ 500.00
173		Other Expense	\$ -	\$ -	\$ 100.00
174	<b>Total Fund Raising</b>		<b>\$ 800.00</b>	<b>\$ 800.00</b>	<b>\$ 900.00</b>
175					
176	<b>Total Expense</b>		<b>\$ 301,415.96</b>	<b>\$ 253,411.40</b>	<b>\$ 300,133.00</b>
177	<b>Total Revenue</b>		<b>\$ 295,857.95</b>	<b>\$ 301,347.95</b>	<b>\$ 282,175.00</b>
			<b>\$ (5,558.01)</b>	<b>\$ 47,936.55</b>	<b>\$ (17,958.00)</b>