

1	UUCV Budget		FY 2023-2024 Approved	FY 2023-2024 REVISIONS	Proposed FY 2024-2025
2	Income				
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		Total Endowments	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
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		Total Fundraising Income	\$ 21,410.00	\$ 21,410.00	\$ 21,500.00
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		Total Miscellaneous Income	\$ 1,550.00	\$ 1,550.00	\$ 1,550.00
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		Total Income	\$ 295,857.95	\$ 301,347.95	\$ 282,175.00
31	Expenses				
32	Ministry				
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		Total Compensation & Benefits	\$ 85,130.18	\$ 14,275.62	\$ 47,936.25
42		Relocation Expenses	\$ -	\$ -	\$ 3,675.00
43		Minister Search Expenses	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
44		Total Ministry	\$ 91,130.18	\$ 20,275.62	\$ 57,611.25

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45	Music Program				
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		Total Music Director	\$ 17,633.24	\$ 17,633.24	\$ 15,790.70
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		Total Music Program	\$ 18,792.24	\$ 18,792.24	\$ 20,684.70
65	A/V Tech				
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		Total Tech A/V	\$ 17,357.08	\$ 17,357.08	\$ 17,352.88
71	Religious Education				
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		Total RE Director	\$ 55,443.31	\$ 56,443.31	\$ 63,035.40
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		Total RE Program	\$ 57,493.31	\$ 58,493.31	\$ 66,935.40

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93	Office Administrator Expenses				
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	Total Office Administrator		\$ 37,934.97	\$ 37,934.97	\$ 37,994.07
104	Office Expenses				
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	Total Telecommunications		\$ 6,800.00	\$ 6,800.00	\$ 6,820.00
115		Fellowship One/Active Network	\$ 600.00	\$ 600.00	\$ 600.00
116	Total Office Expenses		\$ 17,000.00	\$ 17,000.00	\$ 17,820.00
117	Facilities				
118		Custodian			
119		Salary	\$ 6,796.47	\$ 6,796.47	\$ 8,398.24
120		Payroll Taxes	\$ 927.71	\$ 927.71	\$ 1,062.46
121	Total Custodian		\$ 7,724.18	\$ 7,724.18	\$ 9,460.70
122	Mortgage & Insurance				
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	Total Mortgage & Insurance		\$ 24,284.00	\$ 24,284.00	\$ 24,784.00
127	Utilities				
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	Total Utilities		\$ 15,850.00	\$ 15,850.00	\$ 12,540.00
133	Building & Grounds				
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	\$ 3,000.00
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	Total Building & Grounds		\$ 9,350.00	\$ 9,650.00	\$ 21,400.00
142	Total Facilities		\$ 57,208.18	\$ 57,508.18	\$ 68,184.70

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143	Committees/Miscellaneous				
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	Total Worship		\$ 250.00	\$ 21,800.00	\$ 11,750.00
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	Total Denomination and Community		\$ 650.00	\$ 650.00	\$ 650.00
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	Total Membership		\$ 1,250.00	\$ 1,250.00	\$ 1,650.00
165		Personnel	\$ -	\$ -	\$ -
166		Social Justice	\$ 500.00	\$ 500.00	\$ 500.00
167		Small Group Ministry	\$ -	\$ -	\$ -
168	Total Committees		\$ 2,800.00	\$ 2,800.00	\$ 3,250.00
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	Total Fund Raising		\$ 800.00	\$ 800.00	\$ 900.00
175					
176	Total Expense		\$ 301,415.96	\$ 253,411.40	\$ 303,133.00
177	Total Revenue		\$ 295,857.95	\$ 301,347.95	\$ 282,175.00
			\$ (5,558.01)	\$ 47,936.55	\$ (20,958.00)