UCH 2026-27 Budget	26 - 27 4/16 Board Approved
INCOME	
CONTRIBUTION INCOME	
PLEDGE INCOME	
Pledge Pymts	**$340,447**
Pledge Pymts - Last Year	**$0**
Subtotal Pledge Income	**$340,447**
GIFT INCOME	
Non-Pledge Gifts	**$0**
Collection Plate Income	**$12,000**
Subtotal Gift Income	**$12,000**
FUNDRAISING INCOME	
Fall Auction	**$22,000**
Hospitality	**$800**
Fair Isle	**$2,500**
Subtotal Fundraising Income	**$25,300**
OTHER INCOME	
Acoustic Renaissance	**$2,700**
Facility Usage/Suzuki Talent Ed	**$2,400**
Facility Usage/WSEA	**$10,400**
Facility Usage/Language Lab	**$10,400**
Facility Usage/AA	**$1,000**
Facility Usage/Other	**$3,000**
Interest / Dividend	**$2,000**
Perpetual Pledge Fund	**$5,000**
Subtotal Other Income	**$36,900**
TOTAL INCOME	**$414,647**
EXPENSES	
PAYROLL	2.8% increase
Minister Salary	**$53,351**
Minister Housing	**$33,344**
Dir. of Programs Salary	**$69,133**
Worship Tech - per service	**$2,678**
Music Coordinator Salary	**$16,740**
Choir Director Salary	**$5,616**
Bookkeeper - hourly	**$13,910**
News & Notes - weekly	**$5,512**
Office Coordinator Salary	**$14,459**
Payroll taxes (SS + Medicare)	**$9,169**
Hourly Childcare	**$5,200**
Musician Assoc Dues	**$160**
Subtotal Payroll	**$229,272**
PERSONNEL EXPENSES	
MINISTER	
Retirement Minister	**$8,670**
In Lieu Of FICA	**$6,632**
Health Insurance	**$0**
Dental Insurance	**$1,152**
Disability & Life Minister	**$1,335**
Minister Prof Expenses	**$7,000**
Subtotal Minister	**$24,789**
DIR. OF PROGRAMS	

Retirement DOP	**$6,913**
Long Term Disability DOP	**$744**
Insurance Stipend	**$4,000**
DOP Professional Expenses	**$2,000**
Subtotal Dir. Of Programs	**$13,657**
Subtotal Personnel Expense	**$38,446**
ADMINISTRATION	
Office Supplies	**$2,000**
Postage/Related	**$600**
Copier/Related	**$5,100**
Tech Support	**$500**
Computer/Related	**$1,600**
Consumables	**$1,500**
Database	**$1,000**
Subtotal Administration	**$12,300**
UTILITIES	
Electric	**$17,000**
Water/Sewer	**$2,000**
Gas	**$1,000**
Waste	**$4,500**
Internet/Telephone	**$6,000**
Security/Fire Alarm Service	**$5,000**
Subtotal Utlities	**$35,500**
HOME AND GARDEN	
Cleaning Service	**$18,000**
Maintenance & Repairs	**$4,000**
Elevators Inspections	**$2,000**
Exit Signs & Fire Exts	**$1,000**
Fire Alarm Annual Inspection	**$300**
Fire Alarm Maintenance	**$850**
Mitsubishi Heaters Maintenance	**$6,000**
GROUNDS MAINTENANCE	
Lawn Service	**$2,600**
Snow Removal	**$3,500**
Tree Trimming	**$0**
Subtotal Grounds Maintenance	**$6,100**
Subtotal Home/Garden & Grounds Maint	**$38,250**
SOCIAL JUSTICE	
Animal Ministry	**$350**
Green Sanctuary	**$200**
J-Pay Prison Ministry	**$370**
Immigrant Justice	**$200**
Welcoming Congregation	**$100**
Subtotal Social Justice	**$1,220**
DENOMINATIONAL RELATIONS	
UUA Program Fund	**$15,000**
CAUUC	**$400**
Subtotal Denominational Relations	**$15,400**
COMMUNICATIONS	
Communications Circle expenses	**$300**
On-line Directory	**$150**
Wireless microphones	**$525**
COMMUNICATION - MEDIA	
Communication/Website	**$300**
Subtotal Communications -	**$1,275**
STEWARDSHIP	

FUNDRAISING EXPENSE	
Fall Auction & Software	**$1,850**
Stewardship Drive	**$300**
Subtotal Stewardship	**$2,150**
COMMUNITY	
NEW UU	
Newcomer's Breakfast	**$150**
New UU Class Supplies	**$100**
Parties, Gatherings & Special Events	**$1,500**
New Member Packets	**$150**
Shawls	**$100**
Subtotal Community	**$2,000**
GROWTH AND LEARNING	
CHILDREN RE	
Soul Matters	**$410**
Supplies	**$3,000**
Curriculum	**$300**
Books	**$400**
Subtotal Children Re	**$4,110**
YOUTH	
Curriculum Support	**$400**
Soul Matters	**incl**
Subtotal Youth	**$400**
COMING OF AGE/OWL	
Curriculum Support	**incl**
Soul Matters	**incl**
Supplies	**incl**
Subtotal Coming Of Age/Owl	**$0**
ADULT RE	
Wise Elders	**$200**
Subtotal Adult RE	**$200**
Subtotal Growth And Learn	**$4,710**
WORSHIP	
Guest Speaker	**$1,650**
Worship Supplies	**$300**
Soul Matters	**$270**
Piano Maintenance	**$600**
Piano Bench	**$200**
Choir Music	**$400**
Guest Musician	**$600**
New Hymnal	**$360**
Subtotal Worship	**$4,380**
FINANCE AND PROFESSIONAL	
INSURANCE	
Workers Compensation	**$1,075**
Building Insurance	**$21,866**
Subtotal Insurance	**$22,941**
Payroll Service	**$1,600**
Other Finance Expense (SQUARE FEE)	**$950**
QUICKBOOKS	**$1,400**
Subtotal Finance And Prof	**$26,891**
OTHER EXPENSES	
Miscellaneous Expense	**$1,500**
TOTAL EXPENSES	**$413,294**
INCOME - EXPENSES	**$1,353**