

Unitarian Church of Hinsdale
Fiscal Year 2022 Operating Budget Summary
Presented to the Congregation at the Annual Meeting 6/27/21

Income

Pledges	\$296,963.00
Gift	11,392.00
Fundraisers	27,000.00
Other Income	31,700.00

Total	367,055.00
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Expenses

Personnel	265,210.00
Administration	12,320.00
Utilities	19,900.00
Home & Garden	21,100.00
Social Responsibility	2,600.00
Denominational Relations	12,600.00
Communications	400.00
Stewardship	1,000.00
Community	1,205.00
Growth & Learning	8,740.00
Worship	9,980.00
Subtotal Finance And Professional	12,000.00

Total	\$367,055.00
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Net Income / Expense	0.00
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Approved by the Board of Trustees and Finance Committee 5/27/21

UCH FY22 Board Approved Budget Details

5/27/2021

	Proposed 2022
INCOME	
CONTRIBUTION INCOME	
PLEDGE INCOME	
Pledge Pymts	294,963
Pledge Pymts - Last Year	1,000
Pledge Pymts - Next Year	1,000
Subtotal Pledge Income	296,963
GIFT INCOME	
Non-Pledge Gifts	7,500
Collection Plate Income	3,892
Subtotal Gift Income	11,392
FUNDRAISING INCOME	
Holiday Harvest	15,500
Spring Auction	5,500
Hospitality	500
Fair Trade	2,000
Acoustic Renaissance	3,500
Subtotal Fundraising Inco	27,000
OTHER INCOME	
Minister's Fund	500
Facility Usage/Violin +	2,700
Facility Usage/Tutoring	12,500
Facility Usage/AA	1,800
Facility Usage/Other	4,000
Facility Usage/Parking	-
Facility Usage/Chi Chapte	200
Miscellaneous Income	3,000
Gain (Loss) on Investment	-
Interest / Dividend	500
Perpetual Pledge Fund	6,500
Subtotal Other Income	31,700
TOTAL INCOME	367,055

EXPENSES**PAYROLL**

Minister Salary	85,900
Dir. of Programs Salary	59,768
Dir. of Operations Salary	-
Music Coordinator Salary	13,750
Facilities Manager Salar	10,400
Choir Director Salary	5,000
Bookkeeper Salary	12,850
Social Media Salary	10,400
Payroll taxes	15,152

Subtotal Payroll	213,220
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ADMINISTRATION

Office Supplies	1,200
Postage/Related	1,000
Copier/Related	4,500
Internet/Telephone	4,120
Tech Support	500
Computer/Related	1,000

Subtotal Administration	12,320
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UTILITIES

Electric	11,000
Water/Sewer	1,300
Gas	1,000
Waste	2,100
Security/Fire Response	4,500

Subtotal Utilities	19,900
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HOME AND GARDEN

Cleaning Service	7,800
Maintenance & Repairs	6,000
Cleaning Supplies	500

GROUNDS MAINTENANCE

Lawn Service	2,800
Snow Removal	3,500
Garden Maintenance	500

Subtotal Grounds Maintena	6,800
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Subtotal Home And Garden	21,100
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SOCIAL RESPONSIBILITY	
ANIMAL MINISTRY	
UUAM Chapter Dues	100
Vegan Bake Sale	100
Subtotal Animal Ministry	200
SOCIAL ACTION	
Event Hosting	150
Green Sanctuary	300
PADS	500
Minister's Fund	500
BLM Brochure Reprints	-
J-Pay Prison Ministry	200
Advocacy Table	200
Speaker Honorarium	400
Beloved Conversations	-
Subtotal Social Action	2,250
CRS/UUANI	
CRS Membership	150
Subtotal Social Responsib	2,600
DENOMINATIONAL RELATIONS	
UUA Program Fund	12,000
Mid America	-
CAUUC	600
Subtotal Denominational R	12,600
COMMUNICATION - MEDIA	
Promotions	100
Communication/Website	300
Subtotal Communication -	400
STEWARDSHIP	
FUNDRAISING EXPENSE	
Spring Auction	800
Holiday Harvest	200
Stewardship Drive	-
Subtotal Stewardship	1,000
COMMUNITY	
NEW UU	
Signing Ceremony Supplies	75
New Member Reception	100
New Member Packets	130
Membership Video	-
Pastoral Care	200
Shawls	100
Coffee	150
Kitchen Supplies	150
Thanksgiving Dinner	200
Community Childcare	100
Subtotal Community	1,205

GROWTH AND LEARNING**CHILDREN RE**

Supplies	3,500
Curriculum	600
Books	400
Spirit Play	300
Social Action	-
Age of Reason	100

Subtotal Children Re **4,900**

YOUTH

Supplies	700
Mission Trip Advisors	1,800
Youth Con Advisors	240
Teacher Training	-

Subtotal Youth **2,740**

COMING OF AGE/OWL

Supplies	300
Fall Retreat	300
Spring Retreat	300
Celebration Ceremony	200
Books	-

Subtotal Coming Of Age/ow **1,100**

Subtotal Growth And Learn **8,740**

WORSHIP

Guest Speaker	500
Worship Supplies	400
Piano Maintenance	600
Choir Music	200
Guest Musician	900
Piano Music	200
Hourly Childcare	1,680
Technology Needs	5,500

Subtotal Worship **9,980**

PERSONNEL EXPENSES	
MINISTER	
Retirement Minister	8,590
In Lieu Of FICA	6,571
Health Insurance	17,303
Disability & Life Minister	1,589
Minister Prof Expenses	5,000
Subtotal Minister	39,053
DIR. OF PROGRAMS	
Retirement DOP	5,977
Long Term Disability DOP	750
Insurance Stipend	4,000
DOP Professional Expenses	2,000
LREDA Dues	210
Subtotal Dir. Of Programs	12,937
Subtotal Personnel Expens	51,990
FINANCE AND PROFESSIONAL	
Insurance	
Workers Compensation	1,156
501 ©(3) filing	250
Building Insurance	9,354
Subtotal Insurance	10,760
Payroll Service	1,200
Bank Charges	40
Subtotal Finance And Prof	12,000
OTHER EXPENSES	
Miscellaneous Expense	-
TOTAL EXPENSES	367,055
EXCESS INCOME\EXPENSES	(0)

Approved by Finance Committee and Board of Directors 5/27/21