

**UCH FY23 Board Approved Budget Details
6/12/2022**

	Approved 2022	Proposed 2023
INCOME		

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	Approved 2022	Proposed 2023
INCOME		
CONTRIBUTION INCOME		
PLEDGE INCOME		
Pledge Pymts	294,963	271,295
Pledge Pymts - Last Year	1,000	1,000
Pledge Pymts - Next Year	1,000	
Subtotal Pledge Income	296,963	272,295
GIFT INCOME		
Non-Pledge Gifts	7,500	7,500
Collection Plate Income	3,892	4,000
Subtotal Gift Income	11,392	11,500
FUNDRAISING INCOME		
Holiday Harvest	15,500	17,550
Spring Auction	5,500	10,000
Hospitality	500	500
Fair Trade	2,000	2,000
Acoustic Renaissance	3,500	3,500
Subtotal Fundraising Inco	27,000	33,550
OTHER INCOME		
Minister's Fund	500	500
Facility Usage/Violin +	2,700	2,000
Facility Usage/Tutoring	12,500	12,500
Facility Usage/AA	1,800	1,200
Facility Usage/Other	4,000	4,000
Facility Usage/Parking	-	-
Facility Usage/Chi Chapte	200	
Miscellaneous Income	3,000	3,000
Gain (Loss) on Investment	-	-
Interest / Dividend	500	500
Perpetual Pledge Fund	6,500	6,500
Subtotal Other Income	31,700	30,200
TOTAL INCOME	367,055	347,545

EXPENSES

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INCOME		
PAYROLL		
Minister Salary & Ministerial Expenses	85,900	78,000
Dir. of Programs Salary	59,768	62,756
Worship Tech	-	-
Music Coordinator Salary	13,750	13,750
Facilities Manager Salar	10,400	-
Choir Director Salary	5,000	5,000
Bookkeeper Salary	12,850	-
Social Media Salary	10,400	-
Office Administrator		26,000
Payroll taxes	15,152	14,191
Subtotal Payroll	213,220	199,697
ADMINISTRATION		
Office Supplies	1,200	1,200
Postage/Related	1,000	1,000
Copier/Related	4,500	4,500
Internet/Telephone	4,120	4,120
Tech Support	500	1,500
Computer/Related	1,000	1,000
Subtotal Administration	12,320	13,320
UTILITIES		
Electric	11,000	11,000
Water/Sewer	1,300	1,200
Gas	1,000	500
Waste	2,100	2,100
Security/Fire Response	4,500	4,500
Subtotal Utilities	19,900	19,300
HOME AND GARDEN		
Cleaning Service	7,800	5,400
Maintenance & Repairs	6,000	10,000
Cleaning Supplies	500	-
GROUNDS MAINTENANCE		
Lawn Service	2,800	2,800
Snow Removal	3,500	3,000
Garden Maintenance	500	500
Subtotal Grounds Maintena	6,800	6,300
Subtotal Home And Garden	21,100	21,700

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SOCIAL RESPONSIBILITY		
ANIMAL MINISTRY		
UUAM Chapter Dues	100	100
Vegan Bake Sale	100	100
Subtotal Animal Ministry	200	200
SOCIAL ACTION		
Event Hosting	150	100
Green Sanctuary	300	200
PADS	500	-
Minister's Fund	500	500
BLM Brochure Reprints	-	-
J-Pay Prison Ministry	200	-
Advocacy Table	200	-
Speaker Honorarium	400	-
Beloved Conversations	-	-
Subtotal Social Action	2,250	800
CRS/UUANI		
CRS Membership	150	150
Subtotal Social Responsib	2,600	1,150
DENOMINATIONAL RELATIONS		
UUA Program Fund	12,000	12,000
Mid America	-	-
CAUUC	600	600
Subtotal Denominational R	12,600	12,600
COMMUNICATION - MEDIA		
Promotions	100	
Communication/Website	300	300
Subtotal Communication -	400	300
STEWARDSHIP		
FUNDRAISING EXPENSE		
Spring Auction	800	500
Holiday Harvest	200	1,000
Stewardship Drive	-	800
Subtotal Stewardship	1,000	2,300
COMMUNITY		
NEW UU		
Signing Ceremony Supplies	75	50

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INCOME		
New Member Reception	100	75
New Member Packets	130	100
Membership Video	-	-
Pastoral Care	200	150
Shawls	100	75
Coffee	150	100
Kitchen Supplies	150	100
Thanksgiving Dinner	200	-
Community Childcare	100	75
Subtotal Community	1,205	725
GROWTH AND LEARNING		
CHILDREN RE		
Supplies	3,500	2,000
Curriculum	600	600
Books	400	200
Spirit Play	300	100
Social Action	-	-
Age of Reason	100	100
Subtotal Children Re	4,900	3,000
YOUTH		
Supplies	700	800
Mission Trip Advisors	1,800	1,800
Youth Con Advisors	240	240
Teacher Training	-	-
Subtotal Youth	2,740	2,840
COMING OF AGE/OWL		
Supplies	300	300
Fall Retreat	300	
Spring Retreat	300	
Celebration Ceremony	200	200
Books	-	200
Subtotal Coming Of Age/ow	1,100	700
Subtotal Growth And Learn	8,740	6,540
WORSHIP		
Guest Speaker	500	1,000
Worship Supplies	400	500
Piano Maintenance	600	600

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INCOME		
Choir Music	200	-
Guest Musician	900	500
Piano Music	200	-
Hourly Childcare	1,680	1,500
Technology Needs	5,500	2,200
Subtotal Worship	9,980	6,300
PERSONNEL EXPENSES		
MINISTER		
Retirement Minister	8,590	7,800
In Lieu Of FICA	6,571	5,967
Health Insurance	17,303	17,303
Disability & Life Minister	1,589	1,443
Minister Prof Expenses	5,000	5,000
Subtotal Minister	39,053	37,513
DIR. OF PROGRAMS		
Retirement DOP	5,977	6,276
Long Term Disability DOP	750	750
Insurance Stipend	4,000	4,000
DOP Professional Expenses	2,000	2,000
LREDA Dues	210	210
Cleaning (before taxes)	-	-
Subtotal Dir. Of Programs	12,937	13,236
DIRECTOR OF OPERATIONS		
Retirement DOO	-	-
Insurance Stipend	-	-
Long Term Disability DOO	-	-
Search Committee	-	-
Subtotal Director Of Oper	-	-
Subtotal Personnel Expens	51,990	50,749
FINANCE AND PROFESSIONAL		
Insurance		
Workers Compensation	1,156	1,156
501 ©(3) filing	250	250
Building Insurance	9,354	10,105
Subtotal Insurance	10,760	11,511
Payroll Service	1,200	1,200
Credit Card Expenses	-	-

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INCOME		
Other Finance Expense	-	-
PayPal Fee Pledge Pymt	-	-
Bank Charges	40	40
Subtotal Finance And Prof	12,000	12,751
OTHER EXPENSES		
Miscellaneous Expense	-	-
TOTAL EXPENSES	367,055	347,432
TRANSFER ACCOUNTS		
TRANSFER TO OTHER FUNDS		
Transfer to Fund 01	-	-
TRANSFER FROM OTHER FUNDS		
Transfer from 04 eTrade	-	-
TOTAL TRANSFERS	-	-
EXCESS INCOME\EXPENSES	(0)	113