

First Unitarian-Universalist Church

Proposed Church Budget

FYE 06-30-2019

Proposed Budget 2019 v Projected Year-End				
	<i>Approved Budget FY 2018</i>	<i>Projected FY 2018 at 03/31 excluding bequest</i>	Proposed Budget 2019	Change from Projected
REVENUES				
Donations				
Pledges	87,057	90,000	90,000	0
Non-pledged contributions	4,000	5,500	5,500	0
Plate Offerings	<u>4,000</u>	<u>3,200</u>	<u>3,200</u>	<u>0</u>
subtot-Donations	95,057	98,700	98,700	0
Other Sunday Revenue				
Social Hour	1,200	1,200	1,200	0
Other-1	0	0	0	0
Other-2	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
subtot-Oth Sunday	1,200	1,200	1,200	0
Events				
Noel Nite	0	0	0	0
Other-Plays, etc	<u>100</u>	100	100	<u>0</u>
Other-2	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
subtot-Events	100	100	100	0
Other Revenues				
Cass Parking alliance	17,200	17,200	17,870	670
Other misc	120	0	0	0
Other	0	<u>20</u>	<u>20</u>	<u>0</u>
subtot-Other rev	<u>17,320</u>	<u>17,220</u>	<u>17,890</u>	<u>670</u>
Total Income	113,677	117,220	117,890	670
EXPENSES				
Ministerial				
Fee	48,000	48,000	48,000	0
Pension	4,800	4,800	4,800	0
Reimb Exp	<u>3,200</u>	<u>3,672</u>	<u>3,672</u>	<u>0</u>
subtot-Ministerial	56,000	56,472	56,472	0
Operational areas				
Other Staff				
Office Manager	3,535	3,535	5,050	1,515
Child Care Provider	1,590	1,560	1,560	0
Custodian	2,559	2,559	2,860	301
Replacement-contract lab	0	0	300	300
Appreciation lunch	0	0	100	100
Payroll Tax	<u>466</u>	<u>586</u>	<u>724</u>	<u>138</u>
subtot-other staff w tax	8,150	8,240	10,594	2,354

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Worship Budget	4,500	4,500	4,500	0
Contract Serv-Music	12,100	12,100	13,100	1,000
Communications	500	500	500	0
Comm-Telephone	520	520	520	0
Planning	300	300	300	0
Leadership	1,000	1,000	2,000	1,000
Social Justice	350	350	3,500	3,150
Membership	400	400	400	0
Canvass	500	500	500	0
Finance	<u>750</u>	<u>950</u>	<u>950</u>	<u>0</u>
subtot-Oper areas	29,070	29,360	36,864	7,504
Events				
Noel Nite	400	400	400	0
Dally in the Alley	40	40	40	0
Other	<u>150</u>	<u>150</u>	<u>150</u>	<u>0</u>
subtot-Fundraising expense	590	590	590	0
Administrative and General				
Social Hour	1,200	1,500	1,500	0
Insurance	3,500	3,500	3,000	(500)
Office supplies	1,000	1,000	1,000	0
Copier	0	0	0	0
Utilities-Sewer	2,700	0	0	0
Bldg Maintenance	1,000	2,400	2,500	100
UUA	3,000	3,000	3,000	0
Mid America	1,200	1,200	1,200	0
EMEAC	1,800	3,600	3,600	0
Facility rent	10,200	0	8,400	8,400
Other	700	700	700	0
Installation celebration	<u>5,000</u>	<u>3,088</u>	<u>0</u>	<u>(3,088)</u>
subtot-Admin and general	31,300	19,988	24,900	4,912
Total Expense	116,960	106,410	118,826	12,416
Income/(Loss) before unbudgeted items	(3,283)	10,810	(936)	