

UCC PROPOSED BUDGET FOR 2019-2020			
			Approved
	Proposed		Budget
	FY 19-20		FY 18-19
EXPENSES			
Administrative			
Bank Fees/ACH	120		120
Copier Lease	1,100		1,100
Copying/Printing	200		300
Equip. Maintenance	1,200		1,000
MemInfo Database	200		150
Miscellaneous	1,000		1,000
Office Supplies	900		900
Postage	700		700
Publicity	700		700
Telephone/Internet	2,500		2,700
UUA Program Fund	13,578		14,127
Website	250		700
ZOOM Membership	100		100
Administrative Total	22,548		23,597
Facilities/Occupancy			
Building Maint/Supplies	5,500		5,500
Electricity	2,600		2,600
Heat	8,800		7,000
KSB Loan	3,350		3,350
Property Insurance	5,540		4,500
Snow Removal	2,700		2,500
Water and Sewer	1,300		1,300
Facilities/Occupancy Total	29,790		26,750
Personnel			
Contractual			
Bookkeeper	1,200		1,250
Cleaning Service	9,660		9,100
Events Sexton	125		125
Nursery Care	2,250		1,525
Pastoral Care	250		250
Pianists	5,300		5,300
UCCOO Director	1,000		1,000
Contractual Total	19,785		18,550

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Minister			
In Lieu of FICA	5,630		5,480
Insurances	11,250		11,250
Professional Expenses	7,360		7,160
Retirement	7,360		7,160
Salary & Housing	73,600		71,600
Minister Total	105,200		102,650
Music Director			
Professional Expenses	100		100
Salary	5,281		5,040
Music Director Total	5,381		5,140
Office Administrator			
Insurances	765		760
Professional Expenses	100		50
Retirement	2,738		2,291
Salary	27,378		22,913
Office Admin. Total	30,981		26,014
Religious Exploration Coord.			
Professional Expenses	500		500
Salary	12,008		11,682
Religious Exploration Total	12,508		12,182
FICA	3,410		3,154
Workers Comp	1,350		1,550
PERSONNEL TOTAL	178,615		169,240

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Program			
Adult R.E.	200		200
Finance & Stewardship	400		500
Flowers/Worship Items	500		400
Fundraising	1,000		5,500
History	100		100
Hospitality	600		600
Leadership	500		500
Membership & Growth	500		500
Minister's Discretionary	400		400
Music	940		940
Pastoral Care Associates	200		100
Public Suppers	1,500		1,000
Religious Exploration	2,250		4,300
Small Group Ministry	500		500
Social Activites	225		225
Social Justice	500		200
Share the Plate Donations	4,000		4,000
Worship	1,000		1,000
Program Total	15,315		20,965
TOTAL EXPENSES	246,268		240,552
Diff. Between Income & Expenses	-6,068		7,264