

Unitarian Universalist Church						
Proposed 2023 Budget						
				2021	2022	2023
Ordinary Income/Expense						
Income						
		Carry over from previous year		\$5,346	0	0
		Pledge Income		\$262,377	\$230,000	\$242,195
		Cash Offerings		\$6,000	\$8,000	\$8,000
		Other Contribution		\$0	\$0	\$0
		Special Fundraiser		\$0	\$10,000	\$10,000
		Endowment Distribution In		\$13,250	\$15,846	\$13,000
		Building Use		\$1,000	\$3,000	\$3,000
		Total Income		\$287,973	\$266,846	\$276,195
Expense						
Salaries & Wages						
		Minister		\$40,878	\$44,280	\$45,609
		Minister Housing		\$30,000	\$30,000	\$30,900
		Choir Director		\$2,000	\$0	0
		Music Coordinator		\$3,895	\$4,039	\$4,160
		Director of Religious Education		\$29,254	\$30,336	\$31,246
		Congregational Admin		\$27,211	\$29,012	\$29,882
		Assistant DRE		\$8,569	\$0	\$0
		Sunday Service IT technician		\$833	\$2,500	\$2,500
		Social Justice Coordinator		\$4,285	\$0	\$0
		Total Salaries & Wages		\$146,925	\$140,167	\$144,297
Employee Benefits						
		Minister Professional Expense (10% of salary)		\$7,088	\$7,428	\$7,651
		Minister Retirement (10% of salary)		\$7,088	\$7,428	\$7,651
		FICA Tax Reimb to Minister		\$5,422	\$5,682	\$5,853
		Director Religious Ed Retirement (10% of salary)		\$2,925	\$3,034	\$3,125
		Director Religious Ed Prof Devel (10% of salary)		\$2,000	\$3,034	\$3,125
		Congregational Admin Prof Devel		\$200	\$200	\$200
		Music Coordinator Prof Expense		\$100	\$100	\$100
		Choir Director Prof Development		\$250	\$250	\$251
		Congregational Admin Retirement (10% of salary)		\$2,721	\$2,901	\$2,988
		Social Security/Medicare		\$5,500	\$5,500	\$5,500
		NYS Unemployment		\$200	\$200	\$757
		NYS Disability Insurance/PFL (The Hartford)		\$450	\$464	765
		UUA Long Term Disability/Life Ins.		\$2,385	\$2,528	\$2,528
		Workers Compensation Insurance		\$2,000	\$2,000	\$2,500
		UUA Staff Medical Insurance		\$23,957	\$24,535	\$26,933
		Total Employee Benefits		\$62,287	\$65,283	\$69,926
Program Expenses						
		Children's Religious Education		\$4,250	\$5,000	\$5,000
		Child care		\$100	\$100	\$100
		Caring Circle		\$100	\$100	\$100
		Church Council (includes leadership development & c		\$1,000	\$500	\$500
		Environmental Action Committee		\$100	\$100	\$100
		Social Hour supplies		\$1,000	\$1,000	\$2,000
		Library Committee		\$300	\$350	\$350
		Music expenses		\$2,725	\$2,725	\$2,725
		Communications Committee		\$250	\$250	\$250
		Faith in Action		\$400	\$300	\$300
		Membership (formerly Welcoming) Committee		\$150	\$150	\$500
		Stewardship Committee		\$300	\$300	\$300
		Budget & Finance Committee		\$50	\$50	\$50
		Worship Committee		\$2,500	\$2,500	\$3,000
		Miscellaneous program expenses		\$0	\$0	\$0
		Contribution towards Reserve Accounts (Capital			\$1,800	
		Total Program Expenses		\$13,225	\$15,225	\$15,275
Office & Administration						
		Bank & Financial Service Fees		\$1,500	\$1,500	\$1,500
		Copier Expenses		\$605	\$605	\$605
		Subscriptions & licenses		\$1,000	\$1,000	\$1,000
		Office Supplies & Printing		\$500	\$1,200	\$1,200
		Postage		\$500	\$500	\$500
		Telephone / Internet		\$2,000	\$2,000	\$2,000
		Total Office & Administration		\$6,105	\$6,805	\$6,805
Professional Fees						
		Accounting & Bookkeeping		\$800	\$800	\$800
		Contract Musicians & Bell Choir Director		\$4,000	\$3,450	\$4,650
		Other Professional Services (photographer, etc.)		\$500	\$500	\$500
		Total Professional Fees		\$5,300	\$4,750	\$5,950
Building Expenses						
		Custodial Services		\$10,920	\$10,920	\$10,920
		Equipment and Supplies		\$1,600	\$1,600	\$1,600
		Grounds Care		\$3,250	\$3,250	\$3,200
		Housekeeping Supplies		\$750	\$750	\$750
		Repairs & Maintenance - Routine		\$3,500	\$3,500	\$3,500
		Building/Property Insurance		\$6,000	\$6,000	\$6,000
		Electricity		\$1,250	\$1,250	\$1,250
		Natural Gas (heat)		\$6,500	\$6,500	\$8,450
		Water/Sewage		\$450	\$875	\$875

			Total Building Expenses	\$34,220	\$34,645	\$36,545
			Wider World			
			UUA Annual Program Fund (Fair Share)	\$16,966	\$15,676	\$16,352
			Unirondack	\$150	\$150	\$150
			Total Wider World	\$17,116	\$15,826	\$16,502
			Total Expense	\$285,177	\$282,701	\$295,301
			Income Less Expenses	\$2,796	-\$15,855	-\$19,106
			percent of UUA contribution/(total expenses- building expenses-UUA contribution)	7.25%	6.75%	6.75%