

Unitarian Universalist Church						
Proposed 2026 Budget						
						DRAFT
				2024	2025	2026
Ordinary Income/Expense						
Income						
		Carry over from previous year		\$0	\$0	\$0
		Pledge Income		\$242,217	\$267,000	\$274,000
		Cash Offerings		\$8,000	\$8,000	\$8,000
		Special Fundraiser		\$10,000	\$10,000	\$10,000
		Endowment Distribution In		\$17,170	\$17,500	\$17,500
		Building Use		\$3,000	\$12,000	\$12,000
		Total Income		\$280,387	\$314,500	\$321,500
Expense						
Salaries & Wages						
		Minister		\$49,569	\$52,752	\$52,752
		Minister Housing		\$30,000	\$30,000	\$30,000
		Music Coordinator		\$4,327	\$4,500	\$4,500
		Director of Religious Education		\$32,184	\$33,149	\$33,149
		Congregational Admin		\$30,778	\$31,702	\$31,200
		Sunday Service IT technician		\$2,575	\$2,575	\$2,600
		Total Salaries & Wages		\$149,433	\$154,678	\$154,201
Employee Benefits						
		Minister Professional Expense (10% of salary)		\$7,957	\$8,275	\$8,275
		Minister Retirement (10% of salary)		\$7,957	\$8,275	\$8,275
		FICA Tax Reimb to Minister		\$6,087	\$6,331	\$6,331
		Director Religious Ed Retirement (10% of salary)		\$3,218	\$3,315	\$3,315
		Director Religious Ed Prof Devel (10% of salary)		\$3,218	\$3,315	\$3,315
		Congregational Admin Prof Devel		\$200	\$200	\$200
		Music Coordinator Prof Expense		\$100	\$300	\$300
		Choir Director Prof Development		\$251	\$258	\$0
		Congregational Admin Retirement (10% of salary)		\$3,078	\$3,170	\$3,120
		Social Security/Medicare		\$5,345	\$5,502	\$5,466
		NYS Unemployment		\$757	\$757	\$757
		NYS Disability Insurance/PFL (The Hartford)		\$700	\$765	\$560
		UUA Long Term Disability/Life Ins.		\$2,680	\$2,926	\$1,913
		Workers Compensation Insurance		\$2,500	\$2,500	\$2,500
		UUA Staff Medical Insurance		\$27,936	\$34,219	\$59,017
		Total Employee Benefits		\$71,985	\$80,107	\$103,344
Program Expenses						
		Children's Religious Education		\$3,500	\$4,000	\$4,000
		Child care		\$100	\$100	\$0
		Caring Circle		\$100	\$100	\$0
		Church Council (includes leadership development & GA s		\$500	\$500	\$250
		Environmental Action Committee		\$100	\$100	\$0
		Social Hour supplies		\$1,000	\$1,000	\$2,000
		Library Committee		\$0	\$0	\$200
		Music expenses		\$1,000	\$1,000	\$500
		Communications Committee		\$1,850	\$1,850	\$1,000
		Faith in Action		\$300	\$300	\$0
		Welcoming/Membership Committee		\$500	\$500	\$500
		Stewardship Committee		\$100	\$100	\$0
		Budget & Finance Committee		\$0	\$0	\$0

		Worship Committee	\$2,000	\$2,000	\$2,000
		Miscellaneous program expenses	\$0	\$8,500	\$250
		Contribution towards Reserve Accounts (Capital)	\$2,000	\$2,000	
		Total Program Expenses	\$13,050	\$22,050	\$10,700
		Office & Administration			
		Bank & Financial Service Fees	\$1,000	\$1,000	\$1,000
		Copier Expenses	\$500	\$500	\$500
		Subscriptions & licenses	\$1,000	\$2,000	\$3,300
		Office Supplies & Printing	\$1,500	\$1,500	\$750
		Postage	\$400	\$800	\$800
		Telephone / Internet	\$2,700	\$2,700	\$2,700
		Total Office & Administration	\$7,100	\$8,500	\$9,050
		Professional Fees			
		Accounting & Bookkeeping	\$800	\$800	\$800
		Contract Musicians & Bell Choir Director	\$4,200	\$4,200	\$4,200
		Other Professional Services (photographer, etc.)	\$500	\$500	\$0
		Total Professional Fees	\$5,500	\$5,500	\$5,000
		Building Expenses			
		Custodial Services	\$11,248	\$11,473	\$11,473
		Equipment and Supplies	\$1,600	\$1,600	\$1,600
		Grounds Care	\$4,800	\$5,700	\$6,000
		Housekeeping Supplies	\$700	\$700	\$700
		Repairs & Maintenance - Routine	\$4,000	\$4,500	\$4,500
		Building/Property Insurance	\$6,000	\$8,500	\$7,102
		Electricity	\$1,250	\$1,250	\$1,250
		Natural Gas (heat)	\$8,450	\$7,500	\$7,000
		Water/Sewage	\$700	\$701	\$701
		Total Building Expenses	\$38,748	\$41,924	\$40,326
		Wider World			
		UUA Annual Program Fund (Fair Share)	\$8,025	\$12,066	\$12,576
		Unirondack	\$150	\$150	\$650
		Total Wider World	\$8,175	\$12,216	\$13,226
		Total Expense	\$302,015	\$324,974	\$335,847
		Income Less Expenses	-\$13,603	-\$10,474	-\$14,347