

UUFSD BUDGET	2018-19	Proposed 2019 20	
REVENUES			
Pledge	329102	344175	
Sunday Collection	14000	14500	
Site Rental	51000	49000	
Fundraising	27750	24200	
Other contributions	13000	13000	
RE Donations	1000	1000	
OWL/COA fees	200	200	
TOTAL REVENUES	436052	446075	
EXPENSES			
Social Action	4525	5025	
Worship	2700	3100	
Kitchen		1000	
Communications	1250	1600	
Choir & Music	2000	1600	per Chris, \$400 to accompanisst
Membership	1000	1200	
Other Committees	275	500	
Social Justice Coordinator (not hired)	1800		
Administration	13750	12500	Phone, supplies, copier
Denominational Dues	18840	20000	
Finance Expenses	13825	12000	Bookkeeper, credit card fees
Site Operations	23246	23641	Insurance, utilities, B&G
STAFF			
Minister salary	92000	80000	annualized would be 90K, but
Minister benefits	33573	33556	1st paycheck mid Aug
Moving expense		5000	
Minister Search		11091	
DRE salary	54264	55240	1.8 % increase

DRE benefits	13089	16990	
Choir Director salary	29848	30385	1.8% increase
Choir Director benefits	2381	2381	
Accompanist	9000	10400	to bring to community standard
Cong Administrator salary	36427	37500	3% increase
Cong Administrator benefits	15604	14250	
Childcare	5500	4500	\$4500 used in 18-19
Site staff	12200	11860	
Teachers & RE Asst	6850	4550	plus \$2300 from unused funds
Sound Technician	9000	9000	
Payroll Tax (FICA)	23088	18106	
Misc personnel costs	100	300	
Worker's Comp	1850	1750	
RE Program	3800	2850	plus \$950 from unused funds
COA/OWL Expense	200	200	
B&G Reserve	3400	6000	
Sound Reserve		1000	
Appliance & Furn. Reserve		1000	
Sabbatical Reserve			start when settled minister starts
Audit Reserve		6000	
TOTAL EXPENSES	\$435,700	\$446,075	
Net income	352	0	