

	2021-2022 Approved Budget	2022-2023 Projected Budget	Proposed Option 3 - Pulpit Fill	COMMENTS Pulpit Fill Projected Budget
<b>REVENUES</b>				
Pledges	\$334,400	\$313,500	\$313,500	Estimating \$330k pledged next year * 95%
Site Rental	\$48,000	\$49,200	\$49,200	Sandy Hill Rent = \$4,100/m
Sunday Collection	\$10,000	\$10,000	\$10,000	Based on Current Patterns
Fundraising	\$21,000	\$15,000	\$15,000	Based on Current Patterns
Other Sources	\$20,800	\$15,000	\$15,000	
<b>TOTAL REVENUES</b>	<b>\$434,200</b>	<b>\$402,700</b>	<b>\$402,700</b>	
<b>EXPENSES</b>				
xxx				
<b>STAFF</b>				
Minister salary	\$95,000	\$100,000	\$16,000	\$400 per Sunday x 40 for guest speakers; not payroll based
Minister benefits	\$31,792	\$35,150	\$0	no taxes if paid individually
Administrator salary	\$39,051	\$41,355	\$54,167	Based on 50K base plus one month of overlap
Administrator PR Tax + benefits	\$19,701	\$20,999	\$23,260	taxes + pension + insurance + \$200 professional expenses
RE Director salary	\$57,525	\$25,000	\$25,000	50% time, Using midpoint salary for midsize congregation
RE Director PR Tax + benefits	\$22,641	\$2,913	\$4,947	taxes + insurance (5% place holder) + \$1k professional expenses (pension after 1 year)
Music Director salary	\$22,540	\$25,000	\$31,200	50% time at \$30/hr, using hourly rate published in job ad
Music Director PR Tax + benefits	\$2,724	\$2,913	\$4,947	taxes + insurance (5% place holder) + \$1k professional expenses (pension after 1 year)
Accompanist salary	\$10,830	\$11,469	\$11,469	W/ 5.9% COLA
Accompanist PR Tax	\$828	\$877	\$877	taxes
Sr. AV Specialist	\$19,000	\$16,750	\$25,000	JContrell @ \$50/hr * est 7.5 hrs/week * 52 weeks + extra
Sr. AV Specialist PR Tax		\$1,281	\$1,913	taxes
Jr. AV Specialist		\$2,250	\$2,250	BRenfrow @ \$30/hr est 7.5 hrs/week * 10 weeks
Jr. AV Specialist PR Taxes		\$172	\$172	taxes
Custodian	\$7,000	\$7,000	\$7,000	contractor
Site setup staff	\$4,680	\$4,400	\$4,400	1 person * 5 hrs/week * 52 weeks * \$15/hr + extra
Childcare staff	\$6,000	\$3,000	\$3,000	1 person * 3 hrs/week * 52 weeks * \$15/hr + extra
RE staff	\$5,670	\$0	\$0	
Payroll Tax (FICA) for hrly staff	\$2,704	\$566	\$566	PR taxes for Childcare & Setup Crew
Worker's Comp	\$2,250	\$2,500	\$2,000	*Note from AG: This will be less if payroll is less*
Misc personnel costs	\$630	\$700	\$700	For background checks, job postings, etc
Pastoral Care Professional			\$13,000	At 10hrs/wk x 52 wks @25/hr (ideally UU Minister)
Pastoral Care Professional taxes			\$995	payroll taxes
Volunteer/Inreach Coordinator			\$13,000	At 10hrs/wk x 52 wks @25/hr; should include consideration of hiring from within
Volunteer/Inreach Coordinator taxes			\$995	payroll taxes
<b>Total Staff</b>	<b>\$350,566</b>	<b>\$304,295</b>	<b>\$246,857</b>	
<b>OPERATIONS</b>				
Administration	\$15,850	\$16,000	\$16,000	For copier, phone, internet, online subscriptions, & supplies
Finance	\$12,000	\$16,000	\$16,000	For Bookkeeper, QB, CPA, Credit Card & Bank fees
Facilities	\$20,307	\$21,000	\$21,000	For utilities, taxes, insurance, maintenance
<b>Total Operations</b>	<b>\$48,157</b>	<b>\$53,000</b>	<b>\$53,000</b>	
<b>SOLAR LOAN SERVICING</b>	<b>\$4,405</b>	\$4,405	<b>\$4,405</b>	
<b>PROGRAMS &amp; COMMITTEES</b>	<b>\$8,400</b>	\$12,000	<b>\$12,000</b>	\$12k is minimum needed for Worship, Music, RE, Kitchen, etc

















































































































































