

**Omaha Second Unitarian Church of Omaha
2009-2010 Budget - Approved May 17, 2009**

	2008-2009 Budget Rev 12/7/08	2009-2010 Proposed	Approved 2009-2010	Change from 2008-2009	<u>% Change</u>	
Income						
1	PI Income - Current Year	\$125,070	\$168,846	\$130,143	\$5,073	4.1%
2	New Pledges - Current Year	\$1,000	\$2,500	\$2,500	\$1,500	150.0%
3	Pledge Income - Previous Year					
4	Interest Income	\$0	\$120	\$150	\$150	New
5	Transfer of Money Market Interest (Fund 13)	\$0	\$0	\$300	\$300	New
6	Dividend Income	\$0	\$150	\$0	\$0	New
7	Fundraising/Gifts	\$6,641	\$0	\$5,466	-\$1,175	-17.7%
8	Offering	\$7,500	\$7,500	\$7,500	\$0	0.0%
9	Rent	\$1,000	\$350	\$350	-\$650	-65.0%
10	Use of Sabbatical Funds	\$1,500	\$0	\$0	-\$1,500	-100.0%
11	RE Registration - Children	\$0	\$300	\$300	\$300	New
12	RE Registration - Teen	\$0	\$100	\$100	\$100	New
14	Elvira Boggs Fund	\$0	\$0	\$15,300	\$15,300	New
16	Fundraising Fund	\$0	\$0	\$5,013	\$5,013	New
17						
18	Total Income	\$142,711	\$179,866	\$167,122	\$24,411	17.1%
19						
20	Expenses					
21						
22	Salary Expenses					
23	Office Administrator Salary	\$15,057	\$15,257	\$12,246	-\$2,811	-18.7%
24	Office Administrator Benefits	\$0	\$0	\$0	\$0	New
25	Asst. Treasurer			\$1,807	\$1,807	New
26	Director RE Salary	\$11,845	\$15,500	\$13,845	\$2,000	16.9%
27	Music Director Salary	\$8,269	\$8,269	\$0	-\$8,269	-100.0%
28	Membership Coordinator Salary	\$0	\$0	\$0	\$0	New
29	Ministerial Package					
30	Minister, Compensation	\$57,381	\$70,994	\$70,994	\$13,613	23.7%
31	Moving Expenses	\$3,500	\$3,500	\$5,000	\$1,500	42.9%
32	Payroll Taxes	\$2,100	\$3,027	\$3,027	\$927	44.1%
33	Administrative Expenses					
34	Director RE Prof. Expenses	\$900	\$900	\$1,385	\$485	53.9%
35	Music Director Expense	\$0	\$775	\$0	\$0	New
36	Office Admin Expense	\$1,378	\$2,300	\$1,378	\$0	0.0%
37	Treasurer Admin Expense	\$775	\$850	\$850	\$75	9.7%
38	Youth Director Contribution	\$2,000	\$2,610	\$2,610	\$610	30.5%
39	Total Staff and Minister Expense	\$103,205	\$123,982	\$113,142	\$9,937	9.6%
40	Percent Staff & Minister Expense of Total Expense	72.3%		67.7%		

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41	General Expenses				
42	\$300	\$300	\$300	\$0	0.0%
43	\$0	\$500	\$500	\$500	New
44	\$1,100	\$1,632	\$1,616	\$516	46.9%
45	\$0	\$0	\$0	\$0	New
46	\$2,550	\$2,800	\$2,800	\$250	9.8%
47	\$9,500	\$10,706	\$10,706	\$1,206	12.7%
48	\$3,100	\$3,400	\$3,100	\$0	0.0%
49	\$4,411	\$4,545	\$4,545	\$134	3.0%
50	\$815	\$970	\$720	-\$95	-11.7%
51	\$750	\$800	\$830	\$80	10.7%
52	\$800	\$880	\$440	-\$360	-45.0%
53	\$2,040	\$2,200	\$2,200	\$160	7.8%
54	\$840	\$920	\$495	-\$345	-41.1%
55	\$3,500	\$4,025	\$4,025	\$525	15.0%
56	\$0	\$10,000	\$10,000	\$10,000	New
57	\$0	\$0	\$0	\$0	0.0%
58	\$600	\$1,000	\$800	\$200	33.3%
59	\$0	\$0	\$300	\$300	New
60	\$30,306	\$47,828	\$43,377	\$13,071	43.1%
61					
62					
63					
64	Committee Expenses				
65	\$150	\$836	\$278	\$128	85.3%
66	\$1,700	\$1,700	\$1,550	-\$150	-8.8%
67	\$350	\$340	\$240	-\$110	-31.4%
68	\$0	\$0	\$0	\$0	New
69	\$0	\$0	\$0	\$0	New
70	\$800	\$900	\$725	-\$75	-9.4%
71	\$300	\$300	\$200	-\$100	-33.3%
72	\$0	\$80	\$0	\$0	New
73	\$0	\$0	\$0	\$0	New
74	\$1,250	\$1,160	\$1,160	-\$90	-7.2%
75	\$3,000	\$3,000	\$4,500	\$1,500	50.0%
76	\$0	\$0	\$0	\$0	New
77	\$800	\$1,225	\$800	\$0	0.0%
78	\$450	\$1,565	\$750	\$300	66.7%
79	\$400	\$400	\$400	\$0	0.0%
80					
81	\$11,200	\$11,506	\$10,603	-\$597	-5.3%
82					
83	\$142,711	\$180,166	\$167,122	\$24,411	17.1%