

Second Unitarian Church  
 2010-2011 Proposed Budget  
 As of 5/12/2010

		<u>2009-2010</u>	<u>2010-2011</u>	<u>Difference</u>
<b>Income</b>				
Pledge Income/Current Yr	1	\$130,143	\$148,196	13.9%
New Pledges Current Year	2	\$2,500	\$4,500	80.0%
Interest Income	3	\$150	\$150	0.0%
Gifts	4	\$0	\$7,050	N/A
Fundraising	5	\$5,466	\$7,290	33.4%
Offering	6	\$7,500	\$7,500	0.0%
Rent	7	\$350	\$350	0.0%
RE Registration - Children	8	\$300	\$300	0.0%
RE Registration - Teen	9	\$100	\$100	0.0%
RE Registration - Adult	10	\$0	\$300	N/A
Transfer Funds	11	\$20,613	\$1,200	-94.2%
<b>Total Income</b>	<b>12</b>	<b>\$167,122</b>	<b>\$176,936</b>	<b>5.9%</b>
<b>Expenses</b>				
<b>Salary Expenses</b>				
Office Admin. Salary	13	\$12,246	\$13,239	8.1%
Office Admin. Insurance Benefits	14	\$0	\$102	N/A
Asst. Treasurer	15	\$1,807	\$1,986	9.9%
DRE Salary	16	\$13,845	\$15,675	13.2%
DRE Insurance Benefits	17	\$0	\$1,793	N/A
Music Director (prev. under Music & Worship)	18	\$0	\$6,400	N/A
Staff Payroll Taxes	19	\$3,027	\$2,853	-5.7%
<b>Ministerial Pkg</b>				
Salary and Housing	20	\$50,300	\$53,000	5.4%
Insurance Benefits	21	\$6,748	\$7,257	7.5%
Professional Expenses	22	\$5,030	\$5,300	5.4%
Minister Pension	23	\$5,030	\$5,300	5.4%
Moving Expenses	24	\$5,000	\$5,000	0.0%
"In Lieu of" FICA	25	\$3,886	\$4,055	4.3%
<b>Administrative Expenses</b>				
Administrative Expenses	26	\$1,378	\$1,604	16.4%
Treasurer Admin Expense	27	\$850	\$1,105	30.0%
Director RE Prof Expenses	28	\$1,385	\$1,568	13.2%
Youth Director Contribution	29	\$2,610	\$2,610	0.0%

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<b>General Expenses</b>				
Board Mtgs & Retreat	30	\$300	\$300	0.0%
Interim Minister Search	31	\$300	\$0	-100.0%
Search Committee Expenses	32	\$10,000	\$0	-100.0%
Settled Minister Installation	33	\$0	\$2,000	N/A
RGL-Childcare	34	\$1,616	\$1,616	0.0%
Religious Education Supplies	35	\$800	\$800	0.0%
Copier Expense	36	\$2,800	\$2,248	-19.7%
Denominational Dues	37	\$10,706	\$10,465	-2.3%
Insurance	38	\$3,100	\$3,100	0.0%
Janitorial-Cleaning	39	\$4,545	\$4,680	3.0%
Janitorial-Suppl/Trash Pick up	40	\$720	\$1,110	54.2%
Lawn Care	41	\$0	\$1,800	N/A
Leadership Training	42	\$500	\$500	0.0%
OTOC dues	43	\$830	\$880	6.1%
Postage	44	\$440	\$525	19.3%
Telephone	45	\$2,200	\$1,900	-13.6%
Advertising	46	\$495	\$260	-47.5%
Utilities	47	\$4,025	\$4,400	9.3%
<b>Committee Expenses</b>				
Caring	48	\$240	\$475	97.9%
Communications	49	\$0	\$30	N/A
Fellowship	50	\$725	\$725	0.0%
Finance/Stewardship	51	\$200	\$600	200.0%
Bldg & Grounds Mainten	52	\$1,550	\$2,310	49.0%
Membership	53	\$1,160	\$1,300	12.1%
Music and Worship	54	\$4,500	\$3,200	*
ASEC	55	\$278	\$450	61.9%
Religious Growth and Learning	56	\$800	\$1,025	28.1%
Library	57	\$0	\$150	N/A
Nominations & Leadership Development	58	\$0	\$0	N/A
Social Justice Coordinating Council	59	\$750	\$750	0.0%
Technology	60	\$400	\$490	22.5%
<b>Total Expenses</b>	<b>61</b>	<b>\$167,122</b>	<b>\$176,936</b>	<b>5.9%</b>

\*Including Music Director expense, this comes to a 118% increase.