

2015-16 UUC Draft Budget		
Approved by Board 5.11.15		
Income	2014-2015 Projected Actual	2015 - 2016 Approved by Board
Invested Funds	\$13,500	\$14,000
Trust Accounts	\$6,500	
Ballard Trust		\$8,000
Adams Trust		\$2,500
Collections	\$3,000	\$3,000
Donations	\$2,500	\$2,500
Pledges	\$157,000	\$156,000
Annual Appeal	\$2,500	\$2,000
Fundraising		
Hannaford Cash Card	\$4,000	\$4,000
Clynk	\$1,000	\$1,000
Annual Auction	\$10,000	\$7,000
Special Events (Pie sale, yard sale, UUCCOO)	\$3,000	\$3,800
Rentals	\$3,000	\$3,000
Miscellaneous	\$5,700	\$5,700
RE Revenue	\$1,500	\$1,500
Adult RE	\$250	\$250
Share the Plate (1 st Sundays)	\$3,000	\$3,000
Total Budgeted Income	\$216,450	\$217,250
Expenses		
Personnel		
101 Minister		
A. Salary/Housing	\$61,223	\$64,700
B. Retirement	\$6,122	\$6,470
C. Professional Expenses	\$6,122	\$6,470
D. Insurances	\$8,250	\$9,490
E. In Lieu of FICA	\$4,728	\$4,996
104 Office Administrator		
A. Salary	\$14,904	\$16,536
B. Retirement	\$1,490	\$750
C. Insurance	\$0	\$0
106 R.E.		
A. Salary	\$9,000	\$10,500
C. Professional Expenses	\$1,500	\$1,000
105 Music Director		
A. Salary	\$4,200	\$4,200
B. Professional Expenses	\$100	\$100
107 Small Group Ministry Coordinator		
A. Salary	\$2,600	\$1,200
108 Contractual		
A. Pianists	\$5,800	\$5,800
B. UUCCOO Director		\$0

C. Nursery Care	\$2,900	\$1,450
D. Summer Spirit Play Helpers	\$270	\$270
E. Events Sexton	\$125	\$125
F. Bookkeeper	\$1,200	\$1,200
G. Cleaning Service	\$10,980	\$10,980
Summer Pastoral Care	\$0	\$200
111 FICA & Medicare	\$2,380	\$2,481
112 Workers' Comp	\$1,463	\$1,567
Personnel Subtotal	\$145,357	\$150,485
Facilities/Occupancy		
202 Property Insurance	\$3,358	\$3,358
204 Building Maintenance	\$5,000	\$5,000
205 Heat	\$5,250	\$7,000
206 Electricity	\$2,100	\$2,100
207 Sewer/Water	\$1,200	\$1,200
208 Building Supplies	\$100	\$100
209 Snow Removal	\$1,200	\$1,400
Kennebec Savings Bank Loan	\$4,360	\$4,360
Facilities/Occupancy Subtotal	\$22,568	\$24,518
Program		
301 Retreats	\$250	\$250
302 Leadership Development	\$500	\$500
303 Minister's Discretionary	\$300	\$300
304 Membership & Growth	\$300	\$300
305 Finance	\$600	\$600
306 Religious Exploration	\$4,900	\$4,900
306a Adult RE	\$750	\$750
307 Worship Arts	\$700	\$1,000
310 Music	\$600	\$600
314 Flowers/Worship Items	\$400	\$500
308 Social Justice	\$3,600	\$3,600
308a Welcoming Congregation	\$50	\$0
309 Social Activities	\$100	\$125
312 Small Group Ministry	\$300	\$300
313 Long Range Planning	\$100	\$0
315 Hospitality	\$600	\$600
317 Pastoral Care Associates	\$200	\$200
318 Fundraising	\$150	\$540
320 History	\$50	\$50
Program Subtotal	\$14,450	\$15,115
Administrative		
401 Copying/Printing	\$500	\$550
402 Postage	\$500	\$500
403 Telephone/Internet	\$2,000	\$2,400
404 Publicity	\$650	\$650
405 Equipment Maintenance	\$1,000	\$1,000

406 Office Supplies	\$1,500	\$1,500
407 Copier Lease	\$1,656	\$1,656
408 UUA Dues	\$11,880	\$11,520
409 District Dues	\$3,762	\$3,648
410 Miscellaneous/Contingency	\$3,000	\$1,500
411 Web Design/Hosting	\$1,000	\$1,000
Bank Fees/ ACH	\$120	\$120
To Savings	\$1,000	\$500
Administrative Subtotal	\$28,568	\$26,544
Total Budgeted Expenses	\$210,943	\$216,662
Projected Surplus/Deficit	\$5,507	\$588