

UU Church of Urbana Champaign
Draft Detailed Budget 2018-2019

Income	2017-2018	2018-2019	Calculated % increase from 2017-2018		Calculated Change from 2017-2018
			2017-2018	Calculated Change from 2017-2018	
Pledges: 17-18 receipts	\$372,143.00	\$425,000.00	14%	\$52,857.00	
Donations	\$13,000.00	\$17,840.00	37%	\$4,840.00	
Plate Collections	\$7,000.00	\$14,050.00	101%	\$7,050.00	
UU General Trust	\$15,900.00	\$16,568.00	4%	\$668.00	
Fundraising					
Service Auction	\$20,000.00	\$32,000.00	60%	\$12,000.00	
Facility Use Fees					
ECIRMAC	\$7,500.00	\$7,500.00	0%	\$0.00	
Other rentals	\$3,500.00	\$3,640.00	4%	\$140.00	
Special Services	\$2,000.00	\$4,000.00	100%	\$2,000.00	
High St. House	\$8,500.00	\$8,500.00	0%	\$0.00	
Savings Interest	\$15.00	\$0.00	-100%	(\$15.00)	
Transfer From Excess Reserves	\$40,000.00	\$88,583.00	121%	\$48,583.00	
TOTAL INCOME	\$489,558.00	\$617,681.00	26%	\$128,123.00	

Expense	2017-2018	2018-2019	Calculated % increase from 2017-2018		Calculated Change from 2017-2018
			2017-2018	Calculated Change from 2017-2018	
Congregation					
Congregational Expenses					
* Trustees Contingency	\$3,700.00	\$3,733.37	1%	\$33	
* Leadership Training	\$1,000.00	\$2,012.00	101%	\$1,012	
Social Action (Two-Year) Initiative	\$500.00	\$1,500.00	200%	\$1,000	
Denominational Expenses					
Mid-America Region	\$6,125.00	\$7,425.00	21%	\$1,300	
UUA Annual Program Fund	\$14,700.00	\$17,820.00	21%	\$3,120	
Congregational / Community support		\$200.00		\$200	
Congregational Exps -- Sub-Total	\$26,025.00	\$32,690.37	26%	\$6,665	
Fundraising Expenses					
* Stewardship	\$1,600.00	\$1,600.00	0%	\$0	
Reverse Offering-Stewardship		\$1,000.00		\$1,000	
Service Auction	\$1,500.00	\$1,500.00	0%	\$0	
Fundraising Exps -- Sub-Total	\$3,100.00	\$4,100.00	32%	\$1,000	
Committee Program Expenses					
Membership Committee	\$1,500.00	\$1,500.00	0%	\$0	
Membership Coordination	\$2,145.00	\$2,145.00	0%	\$0	
Personnel	\$200.00	\$200.00	0%	\$0	
Social Action	\$500.00	\$14,000.00	2700%	\$13,500	
Green UUs	\$100.00		-100%	(\$100)	
Care Core	\$200.00	\$200.00	0%	\$0	
Repair Core				\$0	
Racial Justice Initiative		\$7,500.00		\$7,500	
Partner Church Project	\$150.00	\$150.00	0%	\$0	
Committee Program Exps -- Sub-Total	\$4,795.00	\$25,695.00	436%	\$20,900	
Settled Minister Installation	\$4,000.00	\$4,000.00	0%	\$0	
Chalice Lighters	\$100.00	\$1,000.00	900%	\$900	
Hospitality	\$750.00	\$1,000.00	33%	\$250	
Health Insurance Premium Pool	\$12,000.00	\$12,000.00	0%	\$0	
Short-term Disability Set Aside	\$8,000.00	\$8,000.00	0%	\$0	
Misc Congregational Exps -- Sub-Total	\$24,850.00	\$26,000.00	5%	\$1,150	

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Office	2017-2018	2018-2019	Calculated %	
			increase from 2017-2018	Calculated Change from 2017-2018
Office Expenses				
Treasurer Expenses	\$200.00	\$200.00	0%	\$0
Payroll Service	\$1,500.00	\$1,530.00	2%	\$30
Postage	\$1,500.00	\$1,500.00	0%	\$0
Printing	\$2,000.00	\$2,040.00	2%	\$40
Office Supplies	\$1,700.00	\$2,250.00	32%	\$550
Telephone	\$3,600.00	\$4,310.00	20%	\$710
Copier Servicing Agreement / Lease	\$1,200.00	\$1,200.00	0%	\$0
IT Support	\$1,000.00	\$3,000.00	200%	\$2,000
IT Services & Subscriptions	\$3,280.00	\$3,900.00	19%	\$620
Computer expenses	\$2,000.00	\$750.00	-63%	(\$1,250)
Internet Service	\$200.00	\$200.00	0%	\$0
Office Exps -- Sub-Total	\$18,180.00	\$20,880.00	15%	\$2,700

Worship	2017-2018	2018-2019	Calculated %	
			increase from 2017-2018	Calculated Change from 2017-2018
Worship Expenses				
Instrument Maintenance	\$16,000.00	\$800.00	-95%	(\$15,200)
Music Supplies	\$660.00	\$700.00	6%	\$40
Musicians	\$4,400.00	\$6,000.00	36%	\$1,600
Worship Supplies	\$350.00	\$350.00	0%	\$0
Worship Misc.	\$500.00	\$500.00	0%	\$0
Speakers	\$800.00	\$2,000.00	150%	\$1,200
Worship Leaders / "Soul Matters" materials		\$300.00		\$300
Summer services	\$560.00	\$900.00	61%	\$340
Worship Exps -- Sub-Total	\$23,270.00	\$11,550.00	-50%	(\$11,720)

Religious Education	2017-2018	2018-2019	Calculated %	
			increase from 2017-2018	Calculated Change from 2017-2018
RE Expenses				
RE Supplies and Materials	\$3,800	3,952.00	4%	\$152
RE Staff development	\$1,000	1,500.00	50%	\$500
Background Checks	\$300	300.00	0%	\$0
Youth Outreach	\$600	600.00	0%	\$0
Young Adult Community		500.00		\$500
Programs		5,000.00		\$5,000
* Youth (Cons, Unistar)		3,500.00		\$3,500
* Coming of Age		3,500.00		\$3,500
Diversity materials		500.00		\$500
RE Exps -- Sub-Total	\$5,700	19,352.00	240%	\$13,652

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Property	2017-2018	2018-2019	Calculated % increase from 2017-2018		Calculated Change from 2017-2018
			2017-2018	from 2017-2018	
Property Expenses					
Grounds Maintenance	\$1,650	1,700.00	3%	\$50	
Natural Gas	\$5,000	5,000.00	0%	\$0	
Electricity	\$6,000	6,000.00	0%	\$0	
Property Insurance	\$9,275	8,499.00	-8%	-\$776	
Janitor Supplies	\$2,000	2,500.00	25%	\$500	
* Mortgage	\$16,800	17,400.00	4%	\$600	
Property Contingency	\$4,100	5,100.00	24%	\$1,000	
Routine Property Maintenance					
Church Maintenance	\$6,000	8,000.00	33%	\$2,000	
Church and/or High St House M	\$8,500	8,500.00	0%	\$0	
Snow Removal	\$1,000	1,500.00	50%	\$500	
* Trash Hauling	\$2,500	2,500.00	0%	\$0	
Water/Sewer	\$2,600	2,600.00	0%	\$0	
Equipment/Furniture	\$6,500	3,000.00	-54%	-\$3,500	
Maintenance Setaside	\$9,000	0.00	-100%	-\$9,000	
Alarm monitoring	\$600	600.00	0%	\$0	
Kitchen Keepers	\$400	700.00	75%	\$300	
Accessibility		30,000.00		\$30,000	
Property Exps -- Sub-Total	\$81,925	103,599.00	26%	\$21,674	

Minister	2017-2018	2018-2019	Calculated % increase from 2017-2018		Calculated Change from 2017-2018
			2017-2018	from 2017-2018	
Minister Expenses	\$16,400	8,500.00	-48%	-\$7,900	
Minister Health Insurance	\$11,500	10,881.00	-5%	-\$619	
Minister Pension	\$8,200	8,190.00	0%	-\$10	
Minister Life & ADD	\$435	0.00	-100%	-\$435	
Minister Long Term Disability	\$984	936.00	-5%	-\$48	
Minister Salary	\$82,000	53,900.00	-34%	-\$28,100	
Minister Housing Allowance	\$0	28,000.00		\$28,000	
Minister FICA Allowance	\$6,273	6,265.00	0%	-\$8	
Minister -- Sub-Total	\$125,792	116,672.00	-7%	-\$9,120	

Staff	2017-2018	2018-2019	Calculated % increase from 2017-2018		Calculated Change from 2017-2018
			2017-2018	from 2017-2018	
Congregational Staff					
Membership Coordinator Salary	\$16,120	29,438.00	83%	\$13,318	
Membership Coordinator Life/ADD	\$132	226.00	72%	\$94	
Membership Coordinator LTD	\$193	294.00	52%	\$101	
Membership Coordinator Pension	\$806	2,944.00	265%	\$2,138	
Membership Coord. Professional Dev	\$500	2,950.00	490%	\$2,450	
Kitchen assistant	\$1,306	1,548.00	19%	\$242	
Child Care Coordinator	\$1,576	2,135.00	36%	\$559	
Child Care Workers	\$1,634	2,206.00	35%	\$572	
Bookkeeper	\$6,723	6,725.00	0%	\$2	
Congregational Staff -- Sub-Total	\$28,990	48,466.00	67%	\$19,476	
Event / Rental Coordinator salary		5,300.00		\$5,300	
Event Co-Ord -- Sub-Total		5,300.00		\$5,300	

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Staff continued	2017-2018	2018-2019	Calculated % increase from 2017-2018	Calculated Change from 2017-2018
Office Administrator				
Office Administrator salary	\$25,160	36,700.00	46%	\$11,540
Office Administrator Life & ADD	\$205	281.86	37%	\$77
Office Admin Long Term Disability	\$302	367.00	22%	\$65
Office Administrator pension	\$2,516	3,670.00	46%	\$1,154
Office Admin Prof. Development	\$500	3,500.00	600%	\$3,000
Office Admin -- Sub-Total	\$28,683	44,518.86	55%	\$15,836
Property Staff				
Custodian / Weekday Sexton	\$15,304	15,465.00	1%	\$161
Custodian / Weekday Sexton L&ADD	\$125	118.77	-5%	-\$6
Custodian / Weekday Sexton Long Ter	\$184	155.00	-16%	-\$29
Custodian pension		1,546.00		\$1,546
Custodian Prof Development		500.00		\$500
Sunday Sexton	\$3,266		-100%	-\$3,266
Property Staff -- Sub-Total	\$18,878	17,784.77	-6%	-\$1,093
RE Staff				
Interim DRE Moving		3,500.00		\$3,500
DRE Prof Dev expenses	\$2,500	6,310.00	152%	\$3,810
Interim DRE salary	\$50,377	63,100.00	25%	\$12,723
DRE health insurance		4,655.00		\$4,655
Interim DRE life and ADD	\$411	485.00	18%	\$74
Interim DRE long term disability	\$605	631.00	4%	\$26
Interim DRE pension	\$5,038	6,310.00	25%	\$1,272
RE Staff -- Sub-Total	\$58,930	84,991.00	44%	\$26,061
Worship Staff				
Choir Director/Music Admin	\$11,508	14,385.00	25%	\$2,877
Organist	\$7,334	9,168.00	25%	\$1,834
Accompanist-Children's Choir		1,560.00		\$1,560
Accompanist - Crooners		1,560.00		\$1,560
Youth Choir Director	\$3,500	2,550.00	-27%	-\$950
Asst for special services	\$4,755	0.00	-100%	-\$4,755
Worship Staff -- Sub-Total	\$27,097	29,223.00	8%	\$2,126
Staff Benefits				
Workers Comp	\$2,488	2,908.00	17%	\$420
FICA-Employer Contribution	\$10,730	13,084.00	22%	\$2,354
Staff Benefits -- Sub-Total	\$13,218	15,992.00	21%	\$2,774
Service Fees	\$126	175.00	39%	\$49
Fees -- Sub-Total	\$126	175.00	39%	\$49
TOTAL	\$489,558	617,681.00	26%	\$128,123