UUCC PROPOSE	ED BUDGET FOR 2019-2020	
	Proposed	Approved Budget
	FY 19-20	FY 18-19
INCOME	40.000	
Annual Appeal	10,000	5,000
Bequests (Sorensen, Bailey)  Donations	2,000	5,000 2,000
Fundraising	2,000	2,000
Auction	5,000	5,300
CLYNK	600	700
Concerts	1,000	1,200
Hannaford Cash Card	4,000	3,500
Holiday Fair	2,500	1,500
Miscellaneous Fund Raising	1,500	(
Major Raffle Event	0	20,000
Pie Sale	600	775
Special F/R Projects	10,000	(
Fundraising Total	25,200	32,975
Investment Income		
Adams Trust	2,500	2,400
Ballard Trust	8,000	8,000
Endowment	15,000	14,266
Future Facilities Account	0	10,000
Investment Income Total	25,500	34,666
Miscellaneous	1,200	1,200
Offering (Sunday mornings)	4,000	4,000
Peaceful Heart Sangha	1,200	1,200
Pledges	160,000	145,000
Pledges Second Ask	0	5,400
Religious Exploration	1,000	1,900
Rentals (use of space) Rental to MUUSAN	3,500	3,400
Share the Plate	4,000	4,000
Public Suppers	0	1,000
Carryover Previous Year	U	1,000
TOTAL INCOME	240,200	247,816
TOTAL INCOME	240,200	247,610

UUCC PROPOSED BUDGET FOR 2019-2020				
		Approved		
	Proposed	Budget		
	FY 19-20	FY 18-19		
	FT 13-20	F1 10-13		
<u>EXPENSES</u>				
Administrative				
Bank Fees/ACH	120	120		
Copier Lease	1,100	1,100		
Copying/Printing	200	300		
Equip. Maintenance	1,200	1,000		
MemoInfo Database	200	150		
Miscellaneous	1,000	1,000		
Office Supplies	900	900		
Postage	700	700		
Publicity	700	700		
Telephone/Internet	2,500	2,700		
UUA Program Fund	13,578	14,127		
Website	250	700		
ZOOM Membership	100	100		
Administrative Total	22,548	23,597		
Facilities/Occupancy				
Building Maint/Supplies	5,500	5,500		
Electricity	2,600	2,600		
Heat	8,800	7,000		
KSB Loan	3,350	3,350		
Property Insurance	5,540	4,500		
Snow Removal	2,700	2,500		
Water and Sewer	1,300	1,300		
Facilities/Occupancy Total	29,790	26,750		
Personnel				
Contractual				
Bookkeeper	1,200	1,250		
Cleaning Service	9,660	9,100		
Events Sexton	125	125		
Nursery Care	2,250	1,525		
Pastoral Care	250	250		
Pianists	5,300	5,300		
UUCCOO Director	1,000	1,000		
Contractual Total	19,785	18,550		

		Approve
	Proposed	Budget FY 18-19
	FY 19-20	
Minister		
In Lieu of FICA	5,630	5,48
Insurances	11,250	11,25
Professional Expenses	7,360	7,16
Retirement	7,360	7,16
Salary & Housing	73,600	71,60
Minister Total	105,200	102,65
Music Director		
Professional Expenses	100	10
Salary	5,281	5,04
Music Director Total	5,381	5,14
Office Administrator		
Insurances	765	76
Professional Expenses	100	5
Retirement	2,738	2,29
Salary	27,378	22,91
Office Admin. Total	30,981	26,01
Religious Exploration Coord.		
Professional Expenses	500	50
Salary	12,008	11,68
Religious Exploration Total	12,508	12,18
FICA	3,410	3,15
Workers Comp	1,350	1,55
PERSONNEL TOTAL	178,615	169,24

UUCC PROPOSED BUDGET FOR 2019-2020				
		Approved		
	Proposed	Budget		
	FY 19-20	FY 18-19		
Program				
Adult R.E.	200	200		
Finance & Stewardship	400	500		
Flowers/Worship Items	500	400		
Fundraising	1,000	5,500		
History	100	100		
Hospitality	600	600		
Leadership	500	500		
Membership & Growth	500	500		
Minister's Discretionary	400	400		
Music	940	940		
Pastoral Care Associates	200	100		
Public Suppers	1,500	1,000		
Religious Exploration	2,250	4,300		
Small Group Ministry	500	500		
Social Activites	225	225		
Social Justice	500	200		
Share the Plate Donations	4,000	4,000		
Worship	1,000	1,000		
Program Total	15,315	20,965		
TOTAL EXPENSES	246,268	240,552		
Diff. Between Income & Expenses	-6,068	7,264		