

**UUCM 6-YEAR PLAN TO SUPPORT REV. CAROL
ONE MORE YEAR AND THEN SETTLED MINISTER'S 5-YEAR PLAN**

Budget for Annual Meeting
June 2, 2019

Item	Budget	Rev Carol	Settled Minister				
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
INCOME	\$241,380	\$235,320	\$225,062	\$225,825	\$226,612	\$227,423	\$228,257
PLEDGES	\$133,780	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
PLATE	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
RENTAL	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
FUNDRAISING & DONATIONS	\$25,700	\$25,700	\$25,700	\$25,700	\$25,700	\$25,700	\$25,700
Auction	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
Holiday Fair	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
Consign/On-Line/Toadstool	\$700	\$700	\$700	\$700	\$700	\$700	\$700
Other	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
ENDOWMENT	\$24,000	\$34,720	\$25,462	\$26,225	\$27,012	\$27,823	\$28,657
SURPLUS FROM PREVIOUS YR	\$34,000	\$1,000	\$0	\$0	\$0	\$0	\$0
OTHER INCOME	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
EXPENSES	\$241,306	\$253,064	\$252,512	\$237,852	\$240,498	\$244,234	\$248,336
MINISTER PAY & BENEFITS	\$112,450	\$111,941	\$104,682	\$106,797	\$108,923	\$111,091	\$113,303
Salary & Housing	\$87,149	\$82,764	\$75,000	\$76,500	\$78,030	\$79,591	\$81,182
In Lieu of FICA	\$6,667	\$8,000	\$5,738	\$5,852	\$5,969	\$6,089	\$6,210
Retirement Base	\$8,715	\$8,576	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059
Retirement Matching	\$0	\$0	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059
LTD	\$955	\$1,029	\$900	\$936	\$955	\$974	\$994
Life Insurance	\$0	\$0	\$612	\$637	\$649	\$662	\$676
Health Employee	\$0	\$1,000	\$3,392	\$3,460	\$3,529	\$3,600	\$3,672
Health Dependents	\$0	\$0	\$2,506	\$2,556	\$2,607	\$2,659	\$2,713
Dental Employee	\$0	\$100	\$548	\$559	\$571	\$582	\$594
Dental Dependents	\$0	\$0	\$486	\$496	\$506	\$516	\$526
Ferry Beach	\$250	\$250	\$500	\$500	\$500	\$500	\$500
Salary Correction	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
Expenses	\$8,715	\$7,221	\$7,500	\$7,650	\$7,803	\$7,959	\$8,118
MINISTER SPECIAL EXPENSES	\$15,000	\$12,700	\$17,750	\$0	\$0	\$0	\$0
Minister Search	\$15,000	\$12,700	\$0	\$0	\$0	\$0	\$0
1st Yr Minister Conference	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0
Moving Expenses	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
Start-up Retreat	\$0	\$0	\$250	\$0	\$0	\$0	\$0
Installation	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0

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Budget for Annual Meeting
June 2, 2019

Item	Budget	Rev Carol	Settled Minister				
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Sabbatical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CUSTODIAN	\$5,720	\$5,832	\$5,947	\$6,063	\$6,182	\$6,304	\$6,428
Wages	\$5,610	\$5,722	\$5,837	\$5,953	\$6,072	\$6,194	\$6,318
Holiday Gift	\$110	\$110	\$110	\$110	\$110	\$110	\$110
PROPERTY	\$23,400	\$25,654	\$25,911	\$26,172	\$25,936	\$25,704	\$25,975
Property Insurance	\$4,000	\$4,080	\$4,162	\$4,245	\$4,330	\$4,416	\$4,505
Maintenance	\$6,800	\$6,868	\$6,937	\$7,006	\$7,076	\$7,147	\$7,218
Repairs	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Utilities	\$10,600	\$10,706	\$10,813	\$10,921	\$11,030	\$11,141	\$11,252
Maintenance Reserve Fund	\$0	\$2,000	\$2,000	\$2,000	\$1,500	\$1,000	\$1,000
ADMIN WAGES & BENEFITS	\$42,100	\$50,061	\$52,293	\$53,320	\$54,367	\$55,435	\$56,524
Administrator/Bookkeeper Wages	\$39,625	\$40,418	\$41,226	\$42,050	\$42,891	\$43,749	\$44,624
Holiday Gift	\$110	\$110	\$110	\$110	\$110	\$110	\$110
Professional Dues & Develop	\$600	\$600	\$600	\$600	\$600	\$600	\$600
Ferry Beach	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Retirement Base	\$0	\$4,042	\$2,061	\$2,103	\$2,145	\$2,187	\$2,231
Retirement Matching	\$0	\$0	\$2,061	\$2,103	\$2,145	\$2,187	\$2,231
LTD	\$0	\$485	\$495	\$505	\$515	\$525	\$535
Life Insurance	\$0	\$330	\$336	\$343	\$350	\$357	\$364
Health Employee	\$1,000	\$2,630	\$3,283	\$3,348	\$3,415	\$3,483	\$3,553
Health Dependents	\$0	\$480	\$980	\$999	\$1,019	\$1,040	\$1,060
Dental Employee	\$515	\$549	\$548	\$559	\$571	\$582	\$594
Dental Dependents	\$0	\$168	\$343	\$350	\$357	\$364	\$371
ADMINISTRATION	\$11,590	\$12,811	\$13,075	\$13,351	\$13,641	\$13,944	\$14,262
Workers Compensation	\$1,400	\$1,400	\$1,428	\$1,457	\$1,486	\$1,515	\$1,546
Employer Payroll Taxes	\$3,990	\$4,661	\$4,897	\$5,145	\$5,405	\$5,679	\$5,966
Copier	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Office Supplies	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Computers & Software	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Mileage Reimbursement	\$200	\$250	\$250	\$250	\$250	\$250	\$250
Postage	\$500	\$500	\$500	\$500	\$500	\$500	\$500
Telephone	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
MUSICIAN WAGES & BENEFITS	\$16,321	\$18,560	\$18,349	\$18,644	\$18,945	\$19,252	\$19,565
Music Director Wages	\$14,178	\$14,462	\$14,751	\$15,046	\$15,347	\$15,654	\$15,967

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Item	Budget	Rev Carol	Settled Minister				
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Holiday Gift	\$108	\$108	\$108	\$108	\$108	\$108	\$108
Ferry Beach	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Professional Develop/Workshops	\$525	\$990	\$990	\$990	\$990	\$990	\$990
Substitutes	\$660	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
Soloists	\$600	\$1,400	\$900	\$900	\$900	\$900	\$900
MUSIC	\$450	\$450	\$450	\$450	\$450	\$450	\$450
Piano Tuning/Repairs	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Sheet Music	\$200	\$200	\$200	\$200	\$200	\$200	\$200
RELIGIOUS EDUCATION	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
CYC	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850
Childcare	\$150	\$150	\$150	\$150	\$150	\$150	\$150
Adult RE	\$300	\$300	\$300	\$300	\$300	\$300	\$300
WORSHIP	\$1,100	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,175
Supplies	\$500	\$500	\$500	\$500	\$500	\$500	\$500
Guest Speakers	\$350	\$650	\$650	\$650	\$650	\$650	\$425
Thematic Ministry Mat'ls	\$250	\$250	\$250	\$250	\$250	\$250	\$250
COMMITTEES	\$2,700	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
Council	\$300	\$300	\$300	\$300	\$300	\$300	\$300
Finance/Stewardship	\$300	\$500	\$500	\$500	\$500	\$500	\$500
Membership	\$150	\$150	\$150	\$150	\$150	\$150	\$150
Hospitality/Coffee	\$700	\$700	\$700	\$700	\$700	\$700	\$700
New Programs	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Communications	\$500	\$500	\$500	\$500	\$500	\$500	\$500
Marketing	\$500	\$500	\$500	\$500	\$500	\$500	\$500
DENOMINATIONAL	\$4,150	\$4,430	\$3,430	\$2,430	\$1,430	\$1,430	\$1,430
Partner Church Council	\$150	\$150	\$150	\$150	\$150	\$150	\$150
UUA/Region "Fair Share"	\$4,000	\$4,000	\$3,000	\$2,000	\$1,000	\$1,000	\$1,000
UUANH [from Plate Share]	\$0	\$280	\$280	\$280	\$280	\$280	\$280
PLATE SHARE	\$4,025	\$4,025	\$4,025	\$4,025	\$4,025	\$4,025	\$4,025
INCOME LESS EXPENSES	\$74	(\$17,744)	(\$27,450)	(\$12,026)	(\$13,886)	(\$16,812)	(\$20,079)
INVESTMENT COST	\$0	\$0	\$0	\$0	\$0	\$0	(\$107,998)