

East Shore Unitarian Universalist Church Board Approved 2023-2024 Budget May 21, 2023

Budget Pudget P			May 21,				
Times Time			Proposed 2023-2024 Budget	% of 2023 24 Budget	Notes	22 - '23 Budget	• •
	Plednes		180 000	77 9%		176 386	
-iffs and Carlors 15,000 6,5% Lebson Gift 17,200 17,200 17,200 17,200 17,200 17,200 17,200 17,200 17,200 17,200 17,200 17,200 18,200 17,200 18,200 17,200 18,200 10,200 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Interested 1,000					Lekson Gift		1,000
							0
Second Personne Second Per					1001 2 01 0		673
Interest earned							597
1,500 0.9% 1,200 1,100							320
Total Incomes							
Section Sect							
Auction Special 100 100	Income - Expense						\$3,784.67
Special 100	Possible Fundraisers:						
St Pauly Fertile		Auction					C
Amazon Smile							0
Se,700 3% Se,850 \$99							
Ministerial - salary 32,000 47,800 16,320 16,320 16,320 17,800 16,320 17,800 16,320 17,80		Amazon Smile	0		No longer available	150	147
Ministerial - Nousing 33,000			\$6,700	3%		\$6,850	\$597
Ministerial - Nousing 33,000	Ministerial - salary		32,000			47 800	16 326
Winisterial - Benefits 1,100 Life & LTD/no HC 8,747 Winisterial - Persison 6,500 2,466 39 Ministerial - Persison 6,500 6,100 76,333 Vinister - Other Expenses 9,945 FICA on salary and A.667 4,667 Norker's Comp 227 225 250 250 Contract Peatoral care 250<							
Ministerial - Professional exp 2,500 2,486 398					Life & LTD/no HC		11,000
Ministerial - Pension 6,500 6,100 75,100							300
Total							390
Minister - Other Expenses 9,945							
Morker's Comp	Minister - Other Expenses				,		
Section Sect	Worker's Comp		227		nousing	215	15
Ministerial Services \$0 \$0 \$30 \$	Contract Pastoral care						\$00.004
Ministerial Services \$0 \$85,522 \$83,465 \$29,201	lotai Ministeriai Package		\$85,522	37%		\$83,465	\$28,281
S85,522 S83,465 S29,20	Minister's Installation						\$616
Admin Assistant compensation							
Admin Assistant FICA 955 84 788 Admin Assistant worker's comp 38 100 44 Admin Assistant worker's comp 513,472 6% 512,354 511,091 Office expense 500 500 500 84	Ministerial		\$85,522			\$83,465	\$29,202
Admin Assistant FICA 955 84 788 Admin Assistant worker's comp 38 100 44 Admin Assistant worker's comp 513,472 6% 512,354 511,091 Office expense 500 500 500 84	Admin Assistant compensation	\$15/hr - 16hr/wk	12,480			11,400	10,268
Start Norker's comp 38							786
Diffice expense Source S	Admin Assistant worker's comp		38			100	42
Copier expense 2,300 1,795 1,850 1,795 1,850 1,795 1,850 1,795 1,850 1,795 1,850 1,795 1,850 1,795 1,850 1,795 1,850 1,795 1,850 1,795 1,850 1,795 1,850 1,795 1,850 1,850 1,795 1,850 1,850 1,795 1,850 1,850 1,795 1,750 1,7			\$13,472	6%		\$12,354	\$11,095
150 150	Office expense						844
Sank Fees/supplies							
CPA services for year end taxes	Postage						60
Office S4,550 2% \$3,250 \$2,986						300	287
Total Office \$4,550 2% \$3,250 \$2,986 JUA Dues 6,380 6,033 Fair Share Dues - (Based on 6.75% \$15,600.94 \$2,900 1.3% \$6,380 \$6,380 SUUC Scholarship (self funding from Loose Offering)			1,500		New line item		
Superior State S			0				
Section State St	Total Office		\$4,550	2%		\$3,250	\$2,984
Same Dues - (Based on 6.75% \$15,600.94 \$2,900 1.3% \$6,380 \$6,035	UUA Dues					6,380	6,032
SUUC Scholarship (self funding from Loose Offering)	Fair Share Dues - (Based on 6.75% of budget)	\$15,600.94	\$2,900	1.3%			\$6,032
Indicates Indi							
Mission development & Long Range 0							0
Planning	Mission development & Long Range		0				0
Archives _ay Leadership & Staff Development _ay Lea							-
Any Leadership & Staff Development 100	Archives		0				
Sourd discretionary fund 100 1	Lay Leadership & Staff Development						
\$200 \$200 \$100	Board discretionary fund		100	 	opporturiilles	100	102
Morship Arts 1,850 1,958 Accompanist or Musicians 4,000 4,000 3,053 Audio 200 100 100 100 100 Aution 200 200 200 100 100 100 100 Fotal Sunday Programs, Music, 4,000 5,000 Audio & Decor 200 200 200 100 Audio & Decor 200 200 100 Audio & Decor 200 200 200 100 Audio & Decor 200 200 200 200 100 Audio & Decor 200 200 200 200 200 200 200 200 200 20							
Accompanist or Musicians Audio Audio Art Work and Podium décor Fotal Sunday Programs, Music, Audio & 200 Audio & 2			\$200	0%	less than 1%	\$100	\$102
Accompanist or Musicians Audio Audio Art Work and Podium décor Fotal Sunday Programs, Music, Audio & 200 Audio & 2	Worship Arts		1.850			1.850	1,955
Audio 200 100 100 100 100 100 100 100 100 100	Accompanist or Musicians						3,053
Art Work and Podium décor Total Sunday Programs, Music, Audio & Decor DRE compensation DRE LTD & Life DRE ICA DRE Worker's comp Total Sunday Programs, Music, Section 3% Sect	Audio						C
Second Standay Programs, Music, Audio & Decor Second Standay Programs, Music, Audio & Decor Second Standay Programs, Music, Audio & Decor Second Standard Sta							C
DRE LTD & Life 0 DRE FICA 1,831 1,795 1,825 DRE worker's comp 72 170 103	Total Sunday Programs, Music, Audio & Decor						\$5,008
DRE LTD & Life 0 DRE FICA 1,831 1,795 1,825 DRE worker's comp 72 170 103	DRE compensation	25 hr/wk	23.929		2% COLA	23,460	23,851
DRE worker's comp 72 170 100	DRE LTD & Life		0			·	·
/ 3/10 1 1 USA	DRE worker's comp DRE pension		2,393			2,346	1,966

East Shore Unitarian Universalist Church Board Approved 2023-2024 Budget May 21, 2023

-	Proposed 2023-2024	% of 2023	Notes	22 - '23	22-'23 Actual as of
	Budget	24 Budget		Budget	Mar 31, 2023 (9/12 months)
DRE professional expenses	1,000			1,000	550
Total DRE Package	\$29,225	13%		\$28,770	\$28,294
0 1 10 1	4.400			4 400	000
Curriculum/Supplies RE Teens	1,400 600			1,400 600	638 397
Library	100			100	18
Young Adult (19-35)	0			0	0
RE Intergen. & Adult social events	150			150	109
Event childcare Sunday Childcare	100 1,700			100 1,700	0 936
Total FD	\$4,050			\$4,050	\$2,097
	\$1,000	2,0		\$4,000	\$2,00 1
Membership committee	200			500	-35
Membership coordinator	0				
Website (in Internet) Pancake Breakfast	100			50	
Publicity	150			150	0
Journey committee	550		Memorial Service	100	-75
			supplies as needed		
Total	\$1,000	0%		\$800	-\$110
Social Justice	500			290	0
*\$ from Mill Salon	500			290	U
y nonnam salon					
Sevices and Supplies					
Cleaning Service	5,000			5,000	6,183
Cleaning supplies	800			400	450
Subtotal Services and Supplies	5,800	3%		5,400	6,633
Electricity	12,000			12,000	10,071
Telephone & Internet	2,000			2,000	1,293
Waste disposal	2,000			2,500	1,404
Natural gas	6,000			2,600	4,727
Water	1,000		Hydrant & sprinkler cost moved to Security & Fire	3,100	2,339
Sewer	2,000			2,800	1,500
Stormwater mgmt fee	1,500			1,400	1,378
Insurance Subtotal Utilities	\$6,000 \$32,500			\$5,940 32,340	\$6,758
Subtotal Othitles	\$32,500	1470		32,340	29,469
Mortgage payments	\$29,823	13%		\$29,820	\$23,117
Building maintenance	3,000		Maint contract	2,400	3,085
Security and Fire	2,700		Hydrant & Sprinkler is \$2000 yr. + \$200 background checks	400	1,074
Equipment inspection fees	1,200		baokground checks	4,700	719
Equipment repairs - audio	0			0	0
Pest control	500			900	0
Total Building maintenance	\$7,400	3%		\$8,400	\$4,878
Grounds Maintenance					
Snowplowing	5,500			5,350	5,900
Lawnmowing	500			450	150
Grounds & outdoor equipment	1,200			500	1,761
maintenance Parking Lot Maintenance	100				4,073
Furnishings & decorating	0				4,073
Kitchen supplies & licensing	150			150	133
Coffee	0			0	-147
Total Interior & Exterior Upkeep	\$14,850	6%		\$14,850	\$16,747
Stewardship	500			500	146
Finance committee	0				
Total Finance	\$500	0%		\$500	\$146
Total Expenses	\$231,143			\$228,519	\$160,817
Operating fund cash deficit or overage	-18			17	3,785
Transfer from capital funds	0			0	0
Balance	-\$18	0%	less than 1%	\$17	\$3,785
		1			

	Proposed 2013-2014 Budget	Percentage of 12-13 Budget		12-'13 Actual as of Mar 30					10 - '11 Budget
Auction	8000		8,000	1,845	5,912	74%	8,000	9,921	10,000