

UUCCH Operating Budget 2022-23
Proposed for adoption at the June 19, 2022 Annual Congregational Meeting

UUCCH Operating Budget 2022-2023

Account	Budget 21-22	Forecast 21-22	Budget 22-23	Budget Increase	Comment
4000 Pledge Income	\$352,000	\$342,000	\$335,000	-\$17,000	
4010 Prior Year Pledge Income	\$0	\$850	\$0	\$0	
4020 Plate - gross	\$25,500	\$20,000	\$25,500	\$0	
4025 Plate - shared	-\$12,756	-\$10,000	-\$12,756	\$0	
4400 Endowment Revenue	\$64,392	\$64,392	\$54,504	-\$9,888	\$550K withdrawal
4210 Rainbow Academy	\$30,000	\$30,000	\$30,000	\$0	
4280 UUCCH Apartment	\$18,005	\$18,005	\$18,005	\$0	
4290 Other Rentals	\$12,000	\$15,000	\$35,000	\$23,000	Covid related
4050 Auction	\$18,000	\$2,200	\$18,000	\$0	
4030 General Donations	\$8,600	\$8,000	\$1,000	-\$7,600	one-time donations current yr
4032 Buddhist Sangha Donation	\$1,000	\$500	\$1,000	\$0	
4300 Miscellaneous Income	\$8,400	\$8,400	\$19,333	\$10,933	\$16,333 Government ERC
income	\$525,141	\$499,347	\$524,586	-\$555	

7010 Minister Salary	\$107,650	\$107,650	\$107,650	\$0	
7011 Minister Benefits	\$14,400	\$14,400	\$18,158	\$3,758	health care
7100 Minister Prof Expenses	\$10,000	\$8,000	\$10,000	\$0	
7090 Employer Payroll Taxes	\$11,500	\$11,500	\$12,833	\$1,333	2% increase
7030 Administrator Salary	\$41,795	\$41,795	\$42,631	\$836	2% increase
7032 Administrator Benefits	\$5,022	\$5,022	\$5,165	\$143	2% increase
7034 Administrator Prof Expense	\$2,000	\$2,000	\$2,040	\$40	2% increase
7025 DLFE Prof Salary	\$59,268	\$59,268	\$60,453	\$1,185	2% increase
7026 DLFE Prof Benefits	\$8,900	\$8,900	\$10,752	\$1,852	health care
7110 DLFE Prof Expense	\$5,927	\$5,927	\$6,045	\$118	2% increase
7040 Music Director Salary	\$35,773	\$35,773	\$36,489	\$716	2% increase
7042 Music Director Benefits	\$5,375	\$5,375	\$7,112	\$1,737	health care
7115 Music Director Prof Expense	\$3,577	\$3,577	\$3,649	\$72	2% increase
7118 Music Accompanyist	\$4,000	\$4,000	\$6,000	\$2,000	Covid related
7120 Nursery Staff	\$1,950	\$500	\$3,900	\$1,950	Covid related
7400 Insurance	\$17,000	\$17,000	\$17,000	\$0	
7411 Vanco Expenses	\$6,500	\$4,800	\$5,000	-\$1,500	
7430 Telephone	\$2,460	\$2,460	\$2,460	\$0	
7435 Internet	\$2,400	\$1,428	\$2,400	\$0	
7440 Office Supplies Expense	\$6,000	\$1,500	\$8,000	\$2,000	Covid related
7442 Payroll Expenses	\$2,800	\$3,000	\$3,000	\$200	
7450 Property Taxes	\$6,414	\$6,414	\$6,500	\$86	
7470 Rental Support	\$500	\$100	\$2,000	\$1,500	Covid related
7480 Web & Digital Subscription Expe	\$1,000	\$2,100	\$2,100	\$1,100	

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Account	Budget 21-22	Forecast 21-22	Budget 22-23	Budget Increase	Comment
7460 Trash Removal	\$5,000	\$4,500	\$7,000	\$2,000	Covid related
7490 Custodial Services	\$9,400	\$8,000	\$13,000	\$3,600	Covid related
7735 Landscaping and Lawncare	\$6,500	\$6,500	\$3,000	-\$3,500	no contract mowing
7750 Building Tests & Inspections	\$4,000	\$7,600	\$7,300	\$3,300	
7765 Building Supplies Expense	\$800	\$400	\$900	\$100	
7760 Snow Removal	\$12,500	\$12,500	\$10,400	-\$2,100	five year history
7510 Gas	\$8,000	\$10,000	\$8,000	\$0	
7512 PSE&G Electric	\$11,000	\$6,000	\$11,000	\$0	
7514 Solar Electric	\$14,400	\$14,400	\$14,600	\$200	
7520 Water	\$5,500	\$5,500	\$5,500	\$0	
7530 Sewer	\$2,933	\$2,933	\$3,000	\$67	
7720 Tree Removal	\$8,000	\$15,000	\$6,000	-\$2,000	lots of work done in 2021
7725 Equipment & Appliances	\$3,500	\$2,000	\$3,500	\$0	
7730 Furnishings	\$2,000	\$2,000	\$2,000	\$0	
7740 Maintenance & Repairs	\$28,000	\$28,000	\$28,000	\$0	
7745 Misc Small Projects	\$2,000	\$2,000	\$2,000	\$0	
7200 UUA Dues	\$20,865	\$20,865	\$22,952	\$2,087	10% increase per UUA formula
7210 Other Dues	\$2,535	\$2,535	\$2,535	\$0	
8530 BOT Discretionary Expenses	\$500	\$500	\$500	\$0	
8535 Lay Leader Training	\$1,000	\$1,000	\$1,000	\$0	
8010 Caring Committee	\$1,000	\$1,000	\$1,000	\$0	
8020 Welcoming	\$700	\$700	\$700	\$0	
8210 Children RE	\$4,000	\$2,000	\$4,000	\$0	
8120 Outreach	\$500	\$500	\$500	\$0	
8130 Communications	\$2,000	\$1,300	\$2,000	\$0	
8140 Social Justice	\$1,500	\$1,500	\$1,500	\$0	
7600 Music Expense	\$2,000	\$2,000	\$2,000	\$0	
8410 Worship	\$1,000	\$1,000	\$1,000	\$0	
8415 Flowers	\$800	\$800	\$800	\$0	
8420 Hospitality	\$1,000	\$300	\$1,000	\$0	
expense	\$525,144	\$515,822	\$548,024	\$22,880	

income less expense	-\$3	-\$16,475	-\$23,438	-\$23,435
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