

2021 Budget - Full Time Minister

Full Time Minister – Identified Candidate

**Proposed
2020-2021
Budget**

Income

Committed/Actual Pledge Income	\$215,661.04
Projected Pledge Income (with 4% shortfall)	\$207,034.60
Investment Income	\$2,000.00
North Texas Community Foundation Grant	\$20,000.00
Transfer from Betty Sanders Fund	\$52,606.61
Total Income	\$281,641.21

Received May
2020

Expenses

Administration

Website & Web Services	\$530.00
Worker's Compensation	\$1,200.00
Online meeting software	\$150.00
Board of Directors	\$250.00
Vanco (bank draft) Service Fee	\$1,100.00
Total Administration	\$3,230.00

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Committees

Adult Religious Education	\$25.00
Adult Forum	\$25.00
Accessibility and Inclusion Ministry	\$50.00
Young Adults Group	\$300.00
Building (& Property Maintenance)	\$8,000.00
Pastoral Care Team	\$100.00
Caring Team	\$100.00
Children/Youth RE	\$2,500.00
Small Group Ministry	\$535.00
Endowment	\$25.00
Green Sanctuary Committee	\$25.00
Humanist Seminar	\$100.00
Leadership Dev. & Nom. Committee	\$50.00
Library Committee	\$25.00
Membership	\$500.00
Committee on Shared Ministry	\$25.00
Meditation	\$50.00
Music	\$0.00
Accompanist Honorariums	\$0.00
Safe Congregation	\$100.00
Social	\$250.00
Social Justice Committee	\$150.00
Stewardship	\$500.00
Worship	\$2,500.00
Total Committees	\$15,935.00

Dues and Subscriptions (# Members)

UU Program Fund	\$4,750.00	25% contribution
Total Dues and Subscriptions	\$4,750.00	

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Housing

Fire Alarm	\$1,320.00	
Gas and Electric	\$8,000.00	
Insurance	\$8,036.00	Revisit rider in April 2021
Mortgage Payment	\$26,425.44	
Telephone & Internet	\$1,200.00	
Off-site Storage	\$960.00	
Water	\$2,000.00	
Total Housing	\$47,941.44	

Miscellaneous

Background Checks	\$150.00	
GA Delegate Registration	\$0.00	Member funded
Office Supplies	\$2,000.00	
ICON Software	\$900.00	
Payroll Service Fee	\$1,320.00	
Sunday Childcare	\$15.00	\$0.00 Pay for using a 5 week month's plate offerings
Special Event Childcare		\$0.00
DLRE Search Fund		\$0.00
Minister relocation		\$7,000.00
Minister Sabbatical Fund		\$0.00
Total Miscellaneous	\$11,370.00	

Payroll Expenses

FICA of Office Admin	\$1,194.99
FICA of DLRE	\$3,373.65
FICA of Sexton	\$1,225.91
FICA of Pianist	\$904.23
Total Payroll Taxes	\$6,698.78

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Benefits

Retirement Plan - Minister	\$7,000.00	10%
Health Insurance - Minister	\$0.00	
UUA Disability Ins. - Minister	\$0.00	
Group Term Life Ins. - Minister	\$537.60	
Retirement - DLRE	\$4,410.00	
Health Insurance - DLRE	\$4,683.00	
Retirement - Sexton	\$1,602.50	
Health Insurance - Sexton	\$0.00	
Retirement - Office Admin	\$1,562.08	
Health Insurance - Office Admin	\$0.00	
Total Benefits	\$19,795.18	

Salaries

CoL: 0.00%

Office Administrator (20hrs/wk)	\$15,620.80
Salary of DLRE (full-time)	\$44,100.00
DLRE Professional Allowance	\$4,000.00
Salary of Childcare Coordinator	\$0.00
Salary of Sexton (half-time)	\$16,025.00
Salary of Pianist	\$11,820.00
Salary of Music Director	\$0.00
Music Director Prof Exp	\$0.00
Salary of Minister	\$70,000.00
Minister FICA Match	\$5,355.00
Minister Professional Allowance	\$5,000.00
Total Salary Package of Minister	\$80,355.00
Total Salaries	\$171,920.80
Total Payroll Expenses	\$198,414.76

Total Operating Expenses \$281,641.20

Budget Surplus **\$0.00**