

Westside Unitarian Universalist Church of Fort Worth
Proposed 2019-2020 Budget as of 5/30/2019

	Approved 2018 - 2019 Budget	Proposed 2019 - 2020 Budget	Comments
Income			
Committed Pledge Income	264,047.00	253,480.00	as of 5/20/2019
Projected Pledge Income (with 4% shortfall)	253,485.12	243,340.80	
New Pledges	\$ 2,000.00	\$ 2,000.00	
Salary Savings		\$ 5,000.00	DLRE hire date delayed until 8/1
Fund Raising		\$ 4,658.51	
Investment Income		\$ 4,400.00	
Challenge Grant		\$ 15,000.00	
North Texas Community Foundation Grant	\$ 20,000.00	\$ 15,000.00	
Transfer from Betty Sanders Fund	\$ 36,395.34	\$ 36,395.34	<i>Anticipate needing only \$7K for 2018-2019</i>
Total Income	\$ 311,880.46	\$ 325,794.65	
Expenses			
Administration			
Website & Web Services	306.00	530.00	based on actuals + \$180 for Zoom
Worker's Compensation		1,200.00	erroneously omitted from previous budgets
Board of Directors	500.00	250.00	
Vanco (bank draft) Service Fee	600.00	940.00	based on actuals
Total Administration	1,406.00	2,920.00	
Committees			
Adult Religious Education	500.00	250.00	
Adult Forum	25.00	25.00	
Accessibility and Inclusion Ministry		50.00	
Young Adults Group	150.00	50.00	
Building (& Property Maintenance)	8,865.00	9,000.00	
Pastoral Care Team	200.00	100.00	
Caring Team	200.00	200.00	
Children/Youth RE	6,275.00	6,500.00	delays Youth Bridging until 2020-2021
Small Group Ministry	100.00	350.00	
Endowment	100.00	25.00	
Green Sanctuary Committee	50.00	630.00	
Leadership Dev. & Nom. Committee	100.00	50.00	includes Faith Forward
Library Committee	100.00	25.00	
Membership	1,185.00	1,000.00	
Committee on Shared Ministry	25.00	25.00	
Meditation		100.00	
Music		300.00	
Accompanist Honorariums		1,350.00	
Safe Congregation	275.00	200.00	
Social	2,000.00	1,000.00	
Social Justice Committee	50.00	150.00	
Stewardship	3,500.00	1,500.00	cottage meetings & mailings format anticipated
Worship	3,500.00	3,000.00	
Total Committees	27,500.00	25,880.00	
Dues and Subscriptions (# Members)			
UU Program Fund	18,536.00	16,500.00	estimated based on actuals
Total Dues and Subscriptions	18,536.00	16,500.00	

Housing			
Fire Alarm	780.00	1,320.00	
Gas and Electric	8,000.00	8,000.00	
Insurance	7,000.00	7,240.00	
Mortgage Payment	26,425.44	26,425.44	
Telephone & Internet	1,200.00	1,200.00	
Off-site Storage	1,300.00	960.00	reduced due to smaller unit
Water	1,500.00	1,500.00	
Total Housing	48,105.44	46,645.44	
Miscellaneous			
Background Checks	150.00	150.00	
GA Delegate Registration	790.00	790.00	
Office Supplies	2,000.00	2,500.00	based on actuals
ICON Software	600.00	1,030.00	
Payroll Service Fee	1,320.00	1,320.00	
Sunday Childcare	4,582.00	3,500.00	based on actuals
Special Event Childcare	200.00	352.00	
DLRE Search Fund		250.00	
Minister Sabbatical Fund	1,500.00	1,500.00	
Total Miscellaneous	11,142.00	11,392.00	
Payroll Expenses			
FICA of Office Admin	895.05	1,194.99	
FICA of DLRE	3,255.08	3,373.65	
FICA of Sexton	1,192.21	1,225.91	
FICA of Pianist	841.50	904.23	
FICA of Childcare Coordinator	110.16	114.75	
Total Payroll Taxes	6,294.00	6,813.53	
Benefits			
Retirement Plan - Minister	7,482.50	7,692.50	
Health Insurance - Minister	8,938.00	8,959.00	
UUA Disability Ins. - Minister	748.25	769.25	
Group Term Life Ins. - Minister	574.66	590.78	
Retirement - DLRE	4,255.00	4,410.00	
Health Insurance - DLRE	4,554.00	4,460.00	estimate
Retirement - Sexton		1,602.50	
Health Insurance - Sexton	0.00	0.00	declined to participate
Retirement - Office Admin		1,562.08	
Health Insurance - Office Admin		3,568.00	estimate
Total Benefits	26,552.41	33,614.11	
Salaries			
Office Administrator (20hrs/wk)	11,700.00	15,620.80	mid-range of market
Salary of DLRE (full-time)	42,550.00	44,100.00	mid-range of market
Professional Allowance	3,535.00	4,000.00	
Salary of Childcare Coordinator	1,440.00	1,500.00	COLA = increased \$5 per month
Salary of Sexton (half-time)	15,584.50	16,025.00	COLA = 2.8% increase
Salary of Pianist	11,000.00	11,820.00	COLA = increased \$5 per service/rehearsal
Salary of Minister	74,825.00	76,925.00	COLA = 2.8% increase
FICA Match	5,724.11	5,884.76	
Professional Allowance	5,986.00	6,154.00	
Total Salary Package of Minister	86,535.11	88,963.76	
Total Salaries	172,344.61	182,029.56	
Total Payroll Expenses	205,191.02	222,457.21	
Total Operating Expenses	\$ 311,880.46	\$ 325,794.65	
Budget Surplus	\$ 0.00	\$ (0.00)	