2021 Budget - Full Time Minister Proposed

Full Time Minister – Identified Candidate 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

Received May

North Texas Community Foundation Grant $20,000.00 2020

Transfer from Betty Sanders Fund $52,606.61

Total Income $281,641.21

# 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  Dues and Subscriptions (# Members) | $15,935.00 |
| UU Program Fund  Total Dues and Subscriptions | $4,750.00 25% contribution  $4,750.00 |

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

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| --- | --- |
|  | $47,941.44  $150.00  $0.00  $2,000.00  $900.00 $1,320.00 |
| $15.00 | $0.00  $0.00  $0.00  $7,000.00 $0.00 |
|  | $11,370.00  $1,194.99  $3,373.65  $1,225.91 $904.23 |

Total Housing

Miscellaneous

Background Checks

GA Delegate RegistrationMember funded

Office Supplies

ICON Software

Payroll Service Fee

Pay for using a 5 week month’s

Sunday Childcareplate offerings

Special Event Childcare

DLRE Search Fund

Minister relocation

Minister Sabbatical Fund

Total Miscellaneous

Payroll Expenses

FICA of Office Admin

FICA of DLRE

FICA of Sexton

FICA of Pianist

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 |

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| Budget Surplus | $0.00 |