

MVUUF 2010-2011 Proposed Budget

EXPENSES					INCOME				
<u>Adult Program</u>	2010-11	2009-10	Change	% Chg	<u>Income</u>	2010-11	2009-10	Change	% Chg
(1) Minister- Salary & Housing	56,600	54,090	2,510	4.64%	(21) Pledges	\$202,984	\$196,652	6,332	3.2%
(1) Minister Benefits	14,866	14,394	472	3.3%	(22) Fund Raisers	11,000	11,300	-300	-2.7%
(2) Minister Meetings / Prof. Exp.	4,000	3,500	500	14.3%	(20) 2nd Sunday Collection	4,000	4,000	0	0.0%
Minister Moving Expenses	0	7,300	-7,300	-100.0%	(23) Other Collection	4,000	4,000	0	0.0%
(3) Minister of Music	13,954	12,954	1,000	7.7%	Other Income	0	0	0	
(4) Music Materials / Tuning	680	680	0	0.0%					
(5) Special Music	420	150	270	180.0%	TOTAL	\$221,984	\$215,952	\$6,032	2.8%
(6) UUA Music Conference Reg.	300	0	300	100.0%					
Adult RE	200	200	0	0.0%					
Program	2,000	2,000	0	0.0%					
Activities	250	225	25	11.1%					
Archivist	50	50	0	0.0%					
Membership	300	300	0	0.0%					
(7) Communications	2,000	1,000	1,000	100.0%					
Total Adult Program	\$95,620	\$96,843	-\$1,223	-1.3%					
Children's Program									
(8) RE Director	22,887	22,277	610	2.74%					
(9) RE Dir. Meetings/Workshops	1,500	800	700	87.5%					
(8) RE Youth Coordinator	4,585	4,463	122	2.74%					
(10) Children's RE	3,325	2,975	350	11.8%					
(11) Child Care	825	1,300	-475	-36.5%					
Total Children's Program	\$33,123	\$31,815	\$1,308	4.1%					
Building & Administration									
Mortgage	26,690	26,690	0	0.0%					
(12) Maint., Inspect., & Supplies	7,200	6,000	1,200	20.0%					
(13) Capital Improvements	2,500	0	2,500	100.0%					
Property / Liability Insurance	4,000	4,000	0	0.0%					
Utilities	6,500	6,500	0	0.0%					
(8) Custodian	5,873	5,716	157	2.74%					
(8) Office Administrator	9,264	9,017	247	2.74%					
FICA	3,000	3,000	0	0.0%					
Workers Comp Insurance	940	939	1	0.1%					
Office Equipment	3,800	3,800	0	0.0%					
Office Supplies	2,000	2,000	0	0.0%					
Postage	500	500	0	0.0%					
(14) Kitchen	800	200	600	300.0%					
Aesthetics	200	200	0	0.0%					
Board of Trustees	500	500	0	0.0%					
(15) EFT Expense	100	140	-40	-28.6%					
(16) Finance Committee	100	0	100	100.0%					
(17) Church Management Software	1,200	0	1,200	100.0%					
Total Building & Admin	\$75,167	\$69,202	\$5,965	8.6%					
Denominational Affairs & Caring									
(18) UUA	9,296	9,352	-56	-0.6%					
(18) Prairie Star	3,818	3,780	38	1.0%					
(19) Leadership Development	100	0	100	100.0%					
Green Sanctuary	250	250	0	0.0%					
Social Justice	200	200	0	0.0%					
(20) Second Sunday Charity	4,000	4,000	0	0.0%					
Welcoming Congregation	250	250	0	0.0%					
Laity Caring Network	60	60	0	0.0%					
Committee on Ministry	100	200	-100	-50.0%					
Total Denom Affairs/Caring	\$18,074	\$18,092	-\$18	-0.1%					
TOTAL	\$221,984	\$215,952	\$6,032	2.8%					

NOTES

- (1) Full year of expenses vs. 10.5 months this year; Board approved 2.74% increase
- (2) Monthly amount equals this year's rate; this year 10.5 months vs. 12 months
- (3) Board approved 2.74% increase plus adjustment to meet UUA guidelines
- (4) 3 piano tunings, purchase music & Orff instruments; Designated Fund to spend
- (5) 3 sessions with Orff expert & special music for 2 Sundays
- (6) New item; previously paid out of pocket by Minister of Music
- (7) Return to 2008/09 level for community advertising; improves news coverage
- (8) Board approved 2.74% increase
- (9) Board approved increase; often out of pocket by DRE
- (10) Cost of curricula materials and supplies continues to increase
- (11) Child care has not been needed for special events
- (12) Increased snow plowing for next year
- (13) Plans to improve storage next year
- (14) Separate coffee fund from selling peace coffee has been spent
- (15) EFT = electronic funds transfer for auto pledge payments
- (16) New item; materials for pledge drive previously out of pocket by Chair
- (17) New item; estimated cost pending Team recommendation and Board approval
- (18) Reflects our fair share based on membership
- (19) Board educational tools
- (20) Assumes 2nd Sunday collections next year will equal this year
- (21) Pledge amount required to meet budget commitments
- (22) Rummage sale, service auction and GoodSearch/GoodShop
- (23) Assumes Sunday collections next year will equal this year