

DRAFT

Sky Island UU Church 2015-2016 Budget

Income

\$	99,100.00	Pledged
\$	12,500.00	Un-pledged Donations (includes income growth of 2%)
\$	2,900.00	Special Fundraising
\$	500.00	Facilities Rental
Total Income	\$ 115,000.00	2% increase over last year

Expense

\$	42,230.00	Committee Expenses
	\$ 31,410.00	Building & Grounds
		\$ 1,200.00 Janitorial Service
		\$ 2,000.00 Liability Insurance
		\$ 1,100.00 Maintenance
		\$ 23,410.00 Mortgage (\$1,950.86/mo.)
		\$ 700.00 Supplies
		\$ 3,000.00 Utilities (\$250/mo.)
	\$ 2,120.00	Communications
		\$ 300.00 Advertising
		\$ 1,400.00 Phone & Internet
		\$ 420.00 Equipment (includes new and ma
	\$ 300.00	Membership
	\$ 1,200.00	Religious Education
	\$ 1,600.00	Social Action (includes GNA, UUJAZ & other proj
	\$ 1,000.00	Social Activities (includes annual & kickoff meeti
		other events, coffee, etc.)
	\$ 600.00	Stewardship (includes pledge campaign & year
		stewardship projects)
	\$ 4,000.00	Sunday Services
		\$ 1,800.00 Guest Ministers (6 @ \$300 ea.)
		\$ 1,200.00 Guest Speakers (6 @ \$200 ea.)
		\$ 600.00 Music & Hymnals
		\$ 400.00 Licenses
\$	8,000.00	Dues (93 members: UUA @ \$60/member & PSWD @ \$26/memb
\$	2,040.00	Office Expenses
\$	52,130.00	Payroll
	\$ 46,100.00	Minister - Salary & Expenses
	\$ 5,130.00	Support Personnel
		\$ 1,080.00 Music Coordinator (24 hours)
		\$ 2,430.00 Pianist (54 weeks)
		\$ 1,620.00 Child Care (54 weeks)
	\$ 900.00	Taxes, payroll service & W/C insurance
\$	3,000.00	Bookkeeping
\$	7,600.00	Travel/Training /Meetings
Total Expense	\$ 115,000.00	

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