

NUUC 2015/16 Budget for Congregational Approval

Income	
2015-2016 pledges	\$200,000
Cash plate collections	\$10,000
Art sales income	\$3,050
Rummage sale income	\$3,300
Service auction income	\$23,000
Grocery rebate income	\$400
Other contributions/income	\$5,000
Summer camp income	\$2,200
Other fund raiser income	\$360
Rental Income	\$2,400
Brew CrUU	\$300
Total Income	\$250,010

Administrative Exp	
Congregational Admin	\$42,000
Benefits Expenses	\$17,000
Professional Development	\$500
	\$59,500

Bank Fees	\$200
Various Dues Expense	\$400
Southern Regions GIFT	\$3,000
Copier Expense	\$800
EFT/CC/DD Fees	\$3,000
Endowment Expense	\$100
Office Equipment Expense	\$500
Office Supplies Expense	\$2,000
Postage Expense	\$700
Prop/Liab Insurance Expen	\$5,400
Support Contracts Expense	\$500
Telephone Expense	\$1,600
Web Expenses	\$1,000
Work Comp Ins Expense	\$400
Financial and tax publications	\$250
Rummage Sale Expense	\$300
Other Fund Raiser Expenses	\$0
Total Administration	\$79,650

Foundational Ministry	
AC Repair/Maintenance	\$1,000
Bldg Remodeling/Repair Ex	\$3,600
Cleaning Service Expense	\$7,940
Electricity Expense	\$7,560
Kitchen/Bldg Supplies Exp	\$1,200
Landscape Maint Expense	\$1,500
Pest Control Expense	\$400
Water Expense	\$2,000
Stewardship Expense	\$300
Board of Trustees	
COM Expense	
Leadership Development	\$1,400
Finance Comm Expense	
Service Auction Expense	\$1,500
Art Gallery Expenses	\$1,050
Retreat Expense	
Rebuilding Capital	\$772
Total Foundational	\$30,222

Congregational Life	
Brew CrUU Expense	\$400
Lay Ministry Expense	\$650
Membership Expense	\$300
Ewe Ewe Knitting Expense	
Total Congregational Life	\$1,350

SEE Justice Ministry	
Misc See Justice Expense	\$300
Alt Prom Expense	
Share the Plate	\$1,200
Total SEE Justice	\$1,500

Capital Expenses	
Audio-Visual Equipment	\$550
Total Capital Expenses	\$550

Educational Ministry	
Dfd Salary through July	\$2,813
Benefits Expenses	\$1,164
Dfd Prof Expenses	\$281
	\$4,257
Lay Training	
Adult Program Expenses	\$100
Children Program Expense	\$1,500
Youth Program Expense	\$300
Youth Scholarships (DBLE...)	
Summer Camp Expense	\$1,500
Childcare Expense	\$3,400
Coordinator of Volunteers	\$12,000
Total Educational	\$23,057

Spiritual Life Ministry	
Minister's Salary	\$73,550
M Benefits Expenses	\$29,517
Prof Expenses	\$8,655
Relocation Expenses	\$7,355
	\$119,077
Less: July Salary	-\$9,202
Former Minister Health Ins	\$2,206
Aud. Visual/Music Expense	\$750
Sunday Service Expense	\$1,400
Total Spiritual Life	\$114,230

Income & Expense	
Total Income	\$250,010
Total Expenses	\$250,010