

Bradford Community Church Unitarian Universalist, Inc. - Kenosha WI

| 31-May-23 | | <i>Approved</i> | <i>Proposed</i> | | |
|-----------------|---|------------------|------------------|-------------------|----------------------|
| | Account Name | Year 07/2022 | Year 07/2023 | <i>Difference</i> | <i>Notes</i> |
| INCOME | | | | | |
| | Pledge Income | 130,760 | 142,861 | 12,101 | |
| | New pledges | 5,000 | 6,000 | 1,000 | |
| | Donations to Operating | 10,000 | 5,000 | -5,000 | |
| | Service Collection | 3,300 | 3,500 | 200 | |
| | | | | | |
| | <i>Net Fund Raising Income</i> | | | | |
| | Net Auction Proceeds | 15,000 | 16,000 | 1,000 | |
| | Fundraising (Apparel/Plants/Soup/Rummage) | 1,250 | 3,000 | 1,750 | |
| | Scrip Net Income | 5,000 | 6,500 | 1,500 | |
| | Concert Fundraiser | 1,500 | 1,000 | -500 | |
| | Building Use Income | 3,000 | 7,000 | 4,000 | |
| | | | | | |
| | TOTAL INCOME | \$174,810 | \$190,861 | 16,051 | |
| | | | | | |
| EXPENSES | | | | | |
| | <i>Ministerial Leadership</i> | | | | |
| | Lead Minister's Salary/Housing | 66,625 | 68,624 | 1,999 | 3% increase |
| | Lead Ministers' Professional Expenses | 5,000 | 6,000 | 1,000 | |
| | Lead Minister Pension | 6,663 | 6,862 | 200 | |
| | Employer Payment-In Lieu of SECA | 5,097 | 5,250 | 153 | |
| | Insurance-Minister (Medical/Dental/Life) | 9,882 | 9,882 | | |
| | Asst Minister Salary (0.25 FTE) | 14,150 | 14,575 | 425 | 3% increase |
| | Asst Minister Professional Expenses | | 500 | 500 | |
| | FICA Asst Minister | 1,082 | 1,115 | 32 | |
| | Asst Minister Pension | 1,415 | 1,457 | 42 | |
| | Director, Community Worship (\$20/hr @ 3 hrs/wk) | | 3,000 | 3,000 | New paid position |
| | FICA Director of Community Worship | | 230 | 230 | |
| | Total Ministerial Leadership | 109,914 | 117,495 | 7,581 | |
| | <i>Vibrant Music and Worship Service</i> | | | | |
| | Aesthetics | 100 | 100 | 0 | |
| | Guest Speakers-Worship | 250 | 250 | 0 | |
| | Music Expenses/Supplies/Sheet music | 100 | 100 | 0 | |
| | Worship Arts (Guest Musicians) | 0 | 0 | 0 | |
| | Child Care Worker (2 hrs/wk, \$16/hr) | 2,000 | 1,664 | -336 | Down from 3 hrs/week |
| | Child Care Employer Taxes-FICA | 153 | 127 | -26 | |
| | Music Coordinator Salary | 11,000 | 11,330 | 330 | 3% increase |
| | Music Coord. Employer Taxes-FICA | 842 | 867 | 25 | |
| | Video Streaming Service | 2,200 | 3,750 | 1,550 | Correct cost |
| | Total Vibrant Music and Worship Service | 16,645 | 18,188 | 1,544 | |
| | <i>Engaging Religious Education and Social Programs</i> | | | | |
| | RE Program Expenses | 250 | 250 | 0 | |
| | Total Engaging RE and Social Programs | 250 | 250 | 0 | |
| | <i>Deepening Relations - Each other, Community, UU</i> | | | | |
| | Soul Matters Curriculum | 450 | 465 | 15 | |
| | Affiliation Dues - SEWUUC | 50 | 50 | 0 | |
| | Hospitality | 250 | 250 | 0 | |
| | Special Events | 468 | 400 | -68 | |
| | Affiliation Dues - UUA & Mid-America Region | 3,500 | 6,600 | 3,100 | |
| | Leadership Dev-Adult Denominational | 0 | 500 | 500 | |
| | Membership | 100 | 200 | 100 | |
| | Total Deepening Relations | 4,818 | 8,465 | 3,647 | |
| | <i>Justice-Environmental and Social</i> | | | | |
| | Green Sanctuary | 100 | 100 | 0 | |

| | | | | | |
|--|---|----------------|----------------|---------------|----------------|
| | CUSH Support & Yearbook ad | 750 | 750 | 0 | |
| | UU Service Committee Support | 150 | 150 | 0 | |
| | Black Lives UU | 200 | 200 | 0 | |
| | Total Justice-Environmental and Social | 1,200 | 1,200 | 0 | |
| <i>Infrastructure-Contracts and Services</i> | | | | | |
| | Church Admin-Salary (9 hrs/wk at \$20.60/hr) | 7,627 | 9,270 | 1,643 | Full year + 3% |
| | Employer Taxes-FICA-SSA- Ch Admin | 583 | 709 | 126 | |
| | Building Manager (Ave 2 hrs/week) | 1,500 | 1,545 | 45 | 3% increase |
| | Employer Taxes-FICA-SSA - Bldg Mgr - N/A | | | 0 | |
| | Custodial Contract | 1,100 | 1,100 | 0 | |
| | Furnace Contract | 470 | 470 | 0 | |
| | Lift Contract | 435 | 435 | 0 | |
| | Payroll Service | 1,410 | 1,432 | 22 | |
| | Insurance-Workers Compensation | 808 | 850 | 42 | |
| | Building & Liability Insurance | 3,010 | 3,800 | 790 | |
| | Snow Removal Contract | 950 | 1,200 | 250 | |
| | Copier Maintenance (toner/copy volume) | 750 | 850 | 100 | |
| | Fees and Charges (Paypal, etc) | 1,500 | 1,200 | -300 | |
| | Lift Purchase - Repay Endowment \$15,000 - deferred | | | | |
| | Church Windows web-based access | 948 | 975 | 27 | |
| | Total Infrastructure-Contracts and Services | 21,091 | 23,836 | 2,745 | |
| <i>Infrastructure: Repair and Supplies</i> | | | | | |
| | General Building - Repair/Replacement | 1,500 | 1,500 | 0 | |
| | Technology Repair/Replacement | 0 | 400 | 400 | |
| | Building Supplies | 500 | 500 | 0 | |
| | Office Supplies | 1,000 | 750 | -250 | |
| | Tuckpointing Loan Payment (\$35K - 5yr @ 3.75%) | 7,688 | 7,688 | 0 | 2nd year |
| | Total Infratructure: Repair and Supplies | 10,688 | 10,838 | 150 | |
| <i>Infrastructure-Utilities</i> | | | | | |
| | Gas and Electric | 6,500 | 7,500 | 1,000 | |
| | Telephone and Internet | 2,304 | 2,489 | 185 | |
| | Water | 600 | 600 | 0 | |
| | Total Infrastructure-Utilities | 9,404 | 10,589 | 1,185 | |
| TOTAL EXPENSES | | 174,010 | 190,861 | 16,851 | |

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