

**Bradford Community Church Unitarian Universalist - Kenosha WI**

8-Jun-22

		<i>Approved</i>	<i>Approved</i>	<i>Proposed</i>
	Account Name	Yr Beg 07/2020	Yr Beg 07/2021	Year 07/2022
<b>INCOME</b>				
	Pledge Income	119,314	127,269	130,760
	New pledges		3,000	5,000
	Donations to Operating	6,000	2,500	10,000
	Service Collection	500	3,000	3,300
	<i>Net Fund Raising Income</i>			
	Net Auction Proceeds	7,500	11,500	15,000
	Misc fundraising: (Amazon Smile/Apparel/Goodsearch)	200	200	250
	Scrip Net Income	2,760	6,000	5,000
	Concert Fundraiser	0	500	1,500
	Alternate Rummage Sale Income (every other year)	0	0	1,000
	Building Use Income	0	1,000	3,000
<b>TOTAL INCOME</b>		<b>\$136,274</b>	<b>\$154,969</b>	<b>\$174,810</b>
<b>EXPENSES</b>				
	<i>Ministerial Leadership</i>			
	Minister's Salary/Housing	59,213	59,213	66,625
	Minister's Professional Expenses	4,000	4,000	5,000
	Minister Pension	5,921	5,921	6,663
	Employer Payment-In Lieu of SECA	4,530	4,530	5,097
	Insurance-Minister (Medical/Dental/Disability/Life)	8984	9,882	9,882
	Asst Minister Salary (0.25 FTE)	10,416	10,416	14,150
	Asst Minister FICA	797	797	1,082
	Asst Minister Pension	1,042	1,042	1,415
	<b>Total Ministerial Leadership</b>	<b>94,903</b>	<b>95,800</b>	<b>109,914</b>
	<i>Vibrant Music and Worship Service</i>			
	Aesthetics	0	100	100
	Guest Speakers-Worship	250	250	250
	Music Expenses/Supplies/Sheet music	100	100	100
	Worship Arts (Guest Musicians)	0	0	0
	Child Care Worker (3 hrs/wk, \$15.75/12 mo)	0	1,700	2,000
	Child Care Employer Taxes-FICA	0	130	153
	Music Coordinator Salary	10,000	10,000	11,000
	Music Coord. Employer Taxes-FICA	765	765	842
	Video Streaming Service	3,500	2,000	2,200
	<b>Total Vibrant Music and Worship Service</b>	<b>14,615</b>	<b>15,045</b>	<b>16,645</b>
	<i>Engaging Religious Education and Social Programs</i>			
	RE Program Expenses	100	250	250
	<b>Total Engaging Religious Education and Social Programs</b>	<b>100</b>	<b>250</b>	<b>250</b>
	<i>Deepening Relations - Each other, Community, UU</i>			
	Soul Matters Curriculum	400	425	450
	Affiliation Dues - SEWUUC	50	50	50
	Hospitality	0	250	250
	Special Events	0	0	468
	Affiliation Dues - UUA & Mid-America Region	3,800	2,807	3,500
	Leadership Dev-Adult Denominational Activities	0	0	0
	Membership	0	100	100
	<b>Total Deepening Relations - Each other, Community, UU</b>	<b>4,250</b>	<b>3,632</b>	<b>4,818</b>
	<i>Justice-Environmental and Social</i>			
	Green Sanctuary	100	100	100
	CUSH Support & Yearbook ad	750	750	750
	UU Service Committee Support	150	150	150
	Black Lives UU	0	200	200
	<b>Total Justice-Environmental and Social</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>
	<i>Infrastructure-Contracts and Services</i>			

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	Account Name			
	Church Admin-Salary (8 hrs/wk at \$20/hr - 11 mos)	0	6,144	7,627
	Employer Taxes-FICA-SSA- Ch Admin	0	470	583
	Building Manager (Ave 2 hrs/week)	1,200	1,200	1,500
	Employer Taxes-FICA-SSA - Bldg Mgr - N/A		167	
	Custodial Contract	200	1,700	1,100
	Furnace Contract	470	470	470
	Lift Contract	120	1,140	435
	Payroll Service	1,450	1,410	1,410
	Insurance-Workers Compensation	970	808	808
	Building & Liability Insurance	4,500	3,010	3,010
	Snow Removal Contract	750	950	950
	Copier Maintenance (toner/copy volume)	750	750	750
	Fees and Charges (Paypal, etc)	1,300	1,400	1,500
New	Office computer - deferred	0	0	800
	Lift Purchase - Repay Endowment \$15,000 - deferred	0	0	
	Church Windows web-based access	948	948	948
	<b>Total Infrastructure-Contracts and Services</b>	<b>12,658</b>	<b>20,567</b>	<b>21,891</b>
<i>Infrastructure: Repair and Supplies</i>				
	General Building - Repair/Replacement	1,000	1,500	1,500
	Technology Repair/Replacement	150	150	0
	HVAC Unit Replacement Loan Payment	1,270	422	0
	Building Supplies	400	400	500
	Office Supplies	1,024	500	1,000
New	Tuckpointing Loan Repayment (\$35K - 5yr @ 3.75%)		7,688	7,688
	<b>Total Infrastructure: Repair and Supplies</b>	<b>3,844</b>	<b>10,660</b>	<b>10,688</b>
<i>Infrastructure-Utilities</i>				
	Gas and Electric	4,000	5,000	6,500
	Telephone and Internet	2,304	2,304	2,304
	Water	480	560	600
	<b>Total Infrastructure-Utilities</b>	<b>6,784</b>	<b>7,864</b>	<b>9,404</b>
<b>TOTAL EXPENSES</b>		<b>\$ 138,154</b>	<b>155,018</b>	<b>174,810</b>

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