

Approved Budget	
July 1, 2018-June 30, 2019	
Congregation Approved 6.3.18 - Board Approved 5.15.18	
Income	
4000 General Fund	
4001 Pledges and General Gifts	
4002 Prior Year Pledges	\$0
4003 Current Year Pledges	\$107,742
4009 Identifiable Loose Plate	\$1,500
4010 Social Action Collections	\$4,000
4015 Unidentified Basket for PCUUC	\$3,000
Total 4001 Pledges and General Gifts	\$116,242
4020 Miscellaneous Income	
4021 Interest Income	\$0
4025 Net Capital Gains/Dividends	\$0
4027 Fundraiser Income	\$0
4029 Other General Fund Income	\$0
Total 4020 Miscellaneous Income	\$0
Total 4000 General Fund	\$116,242
4080 Self-Funding Activities	
4085 Coffee Hour	\$0
4089 Other Self-Funding Activities	\$0
Total 4080 Self-Funding Activities	\$0
4095 Donor Restricted Income	\$1,980
4097 Use of Reserve Funds	\$0
4098 Budgeted Transfers (prepaid pledges)	\$3,170
Total Income	\$121,392
Expenses	
5050 Donor Restricted Allocation	\$1,980
5100 Staff Compensation & Expenses	
5121 DRE - Wages/Compensation (985 HRS)	\$17,218
5125 DRE - Professional Expenses	\$1,000
5131 Church Admin - Wages/Comp (1300 HRS)	\$23,439
5138 Church Admin - Professional Expenses	\$200
* 5145 Worship Coordinator	\$3,328
5151 Choir Director - Compensation	\$2,025
5153 Choir Director Professional Expenses	\$200
5155 Musician compensation	\$3,450
5160 Child Care Compensation	\$2,977
Employer's Payroll Taxes	\$3,593
Total 5100 Staff Compensation & Expenses	\$57,430
5200 Property	
5201 Rent (Barn, Charter, Uhaul, Choir)	\$16,655
Total 5200 Property	\$16,655
5300 Business Mgmt	
5311 Multi-Peril Insurance	\$1,170
5313 Worker's Comp Insurance	\$500

5321 Telephone	\$180
5322 Copying (.06 regular, .09 legal and .25 color)	\$1,959
5325 Postage	\$225
5329 Computer Hardware & Software	\$1,350
5335 Office Supplies and Misc.	\$250
Total 5300 Business Mgmt	\$5,634
5400 Finance	
5401 Bank/Brokerage Charges	\$100
5410 Financial Software License Fees	\$1,500
Total 5400 Finance	\$1,600
6100 Religious Education	
6150 Children's RE	
6160 Curriculum & Resources	\$580
6170 Consumable Supplies	\$1,032
6180 Teacher Training & Support	\$150
6190 Other Children's RE Expenses	\$1,125
Total 6150 Children's RE	\$2,887
6300 Membership and Communication	
6310 Website Expenses	\$250
6312 Social Media	\$280
6324 Pamphlets and Literature	\$100
6340 New Member Functions	\$200
6341 Welcoming Congregation	\$1,000
6350 Social Event Expenses	\$200
Total 6300 Membership and Communication	\$2,030
6600 Social Justice	
6610 Direct Charitable Donations	\$4,000
6620 Social Justice Expenses	\$200
Total 6600 Social Justice	\$4,200
6700 Worship Arts	
6701 Speaker Fees & Travel Reimbursement	\$9,900
6703 Other Worship Arts Expenses	\$250
Total 6700 Worship Arts	\$10,150
6800 Music	
6850 Music Purchases	\$200
6860 Piano Maintenance	\$350
Total 6800 Music	\$550
6900 Caring Committee Expenses	\$420
7100 Miscellaneous	
7111 Board Discretionary Fund	\$1,500
7120 Fundraiser Expenses	\$500
Total 7100 Miscellaneous	\$2,000
7200 Denomination Support	\$7,396
Total Expenses	\$112,932
Net Operating Income*	\$8,460

*Due to a format error, the total for 6300 is \$100 higher than the approved budget for 2018-2019 at the congregational meeting. It has been corrected and therefore this is the correct amount.