

	A	C	D	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
1	<b>KUUF Budget: Fiscal Year 21/22</b>	<b>Board Approved Budget</b>																		
2	<b>Beginning June 1, 2021</b>	Current (FY 20/21) Budget			(06/01/21 thru 05/31/22)															
3	<b>June 14, 2020 Annual Meeting</b>	<b>Current (FY 20/21) Budget</b>			<b>Proposed (FY21/22) Budget</b>			<b>Comments</b>												
4																				
5	<b>REVENUE</b>																			
6	Pledges	87,960		87,290		90.6%	Raised Through Canvass	0.911702												
7	Non-Pledge (Sunday cash, memorial donations)	1,500		1,500		1.6%														
8	Special Fundraising Initiatives	2,500		2,500		2.6%	Goods and Services Auction													
9	Allocation from carry-over	4,267		5,057		5.2%	Unobli cash in cknng acct approx \$ 50,000													
10	Keweenaw Community Foundation Earnings	-00		-00		0.0%	Reinvest Earnings													
11			96,227		96,347	100.0%														
12	<b>EXPENSES - BASIC INFRASTRUCTURE</b>																			
13	<b>Administration (Basic Infrastructure)</b>																			
14	BHK rent	7,837		7,994			includes 2% CPI-U adjustment													
15	Office rent	4,200		4,200			\$350/month													
16	Insurance	979		979			Includes Workers Comp (including minister)													
17	Office operations	3,885		3,885			Internet/email @ \$2,280; Supplies @ \$950													
18							MailChimp @ \$180; Postage @ \$55													
19							MYPC software @ \$420. Sum = \$3,885.													
20																				
21	PO box	234		234																
22	Michigan non-profit corporation fee	20		20																
23	Bank charge -- safe deposit box	23		23																
24	Office Assistant	5,950	23,128	6,129	23,463	24.4%	Wages, Ave 8.5 hrs/week, 50 weeks.													
25																				
26	<b>Committees (Basic Infrastructure)</b>																			
27	8th principle			250																
28	Board expenses	50		50																
29	Canvass	200		100			Supplies													
30	Caring	100		100																
31	Green Sanctuary	530		390																
32	Library	50		50																
33	Membership	150		150																
34	Personnel	200		400			Background checks, recruitment posting, printing													
35	Publicity - Media	530		530																
36	Publicity - Newsletter	410																		
37	Publicity - Website	174		584			Hosting @ \$156; domain name @ \$18													
38	Social			100																
39	Publicity - Cooperative Campus Ministry	225	2,619	225	2,929	3.0%														
40																				
41	<b>EXPENSES - SUNDAY SERVICES</b>																			
42																				
43	Worship/Celebrations																			
44	Visiting Ministers and Speakers (not forums)	1,410		1,410			3 Sundays, includes honorariums and expenses													
45	Visiting minister newsletter columns	-00		-00			Included in above line item													
46	Special music events	700		700			3 Sundays													
47	Other	390		1,190			Equip inc 2 laptops for hybrid services													
48	Music Director	9,009		9,279			Wages, Ave 11 hrs/week, 50 weeks.													
49	Accompanist	3,339		3,439			Wages, 45 Sundays, (plus 24 practices)													
50	Music Committee	800		800			Instrument maintenance, possible new equipment													
51																				
52		<b>-----DRAFT CANVASS BUDGET -----&gt;</b>																		
53		(06/01/20 thru 05/31/21)			(06/01/21 thru 05/31/22)															
54		<b>Current (FY 20/21) Budget</b>			<b>Proposed (FY21/22) Budget</b>			<b>Comments</b>												
55	RE -- Children's Educator	1,350		1,350			Wages, \$50/week for 27 weeks													
56	RE -- 6 events	-00		-00																
57	RE - Our Whole Lives (OWL) Training	-00		-00			\$2,100 from Boyce Scholarship Fund; 2 trainees; trvl, lodging, fees, books													
58	RE - Peace camp	-00		-00																
59	RE -- Activities	500		500			4 per year; music, food, supplies													
60	Child Care Workers	2,080		2,080			Wages, \$20 per Sunday, 2 workers each Sunday													
61	Hospitality	500	20,078	500	21,248	22.1%	More events; coffee now is \$320 per year													
62																				
63	<b>EXPENSES: 3/4-TIME MINISTERIAL</b>																			
64																				
65	Salary and housing	32,000		31,200			See note	Guest Ministry - Service Leader --- \$8,640.00 (24 services @ \$360/service)												
66	In lieu of FICA and Medicare	-00		-00				Guest Ministry Pastoral Care ---- \$7,800.00 (52 x 5hrs x \$30.00)												
67	Retirement Plan	-00		-00				Lay Ministry-- Pastoral Care --- \$8,008.00 (52 x 7hrs x\$22.00)												
68	Professional Expenses	4,000		-00				Pre-tax \$24,448.00												
69	Health Plan	-00		-00				FICA Employer's Contribution 8% \$1,955.84	This number is already included in line 78											
70	UUA Group Disability	-00		-00				<b>Ministry Salary total \$26,403.84</b>												
71	Group Term Life Insurance	-00		-00				The amount above is estimated as the cost of ministry (quest, etc...)												
72	Recruitment Expenses	-00		-00				The difference is left in the budget as a Developing Ministerial Services Fund.												
73	Relocation Expenses	-00	36,000	-00	31,200	32.4%														
74																				
75																				
76	<b>EXPENSES - PAYROLL TAXES/PROCESSING</b>																			
77																				
78	Taxes (FICA, Medicare, Unemployment)	5,373		5,428			10% of total wages, including minister													
79	Processing Fees	1,199	6,572	1,199	6,627	6.9%	Quick Books fee													
80																				
81	<b>EXPENSES - DENOMINATIONAL</b>																			
82																				
83	MidAmerica Region Dues	2,080		2,080			\$26 per mbr x 80 mbrs reported to UUA 02/01/20													
84	UUA dues	4,800	6,880	4,800	6,880	7.1%	\$60 per mbr x 80 mbrs reported to UUA 02/01/20													
85																				
86	<b>Search</b>																			
87		0		4,000	4,000															
88	<b>Deleted line items</b>																			

	A	C	D	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
.89			950																
90	<b>TOTAL EXPENSES</b>																		
91	Grand Total		96,227		96,347	100.0%													