

UUSMC				
2019-2020 Proposed Budget				
	2016-2017 Actual	2017-2018 Actual	2018-2019 Projection	2019-2020 Proposed Budget
Income				
Miscellaneous & Sunday Collections	\$ 21,748	\$ 25,414	\$ 19,620	\$ 20,000
Pledges	161,326	177,958	187,339	187,339
Fund Raising (Service Auction)	16,517	22,749	17,500	18,000
Chalice Lighter Grant	-	2,490	10,000	-
Building Use Income	13,875	13,939	25,000	25,000
Total Income	213,466	242,550	259,459	250,339
Expense				
Sunday Services				
Child Care	1,416	1,957	2,100	2,100
Music Program	5,049	5,200	5,030	5,030
Children RE Program	726	767	1,000	1,800
Hospitality, Coffee Hour (Net)	(14)	107	-	-
Sunday Programs	2,480	2,321	3,000	3,000
Sunday Services	9,657	10,352	11,130	11,930
Building & Facilities				
Building Loan Payment	42,524	21,208	18,285	14,411
Insurance	4,028	3,790	4,800	4,800
Facility Maintenance	3,779	4,853	5,700	4,700
Building reserve	-	-	-	6,000
Grounds Keeping / Yard Care	3,075	2,842	3,000	2,700
Electricity / Gas	5,012	4,238	3,200	3,662
Water / Sewer	1,553	1,494	1,400	1,425
Cleaning - Building	8,840	10,371	10,220	9,090
Garbage Pickup	896	912	950	840
Snow Removal	250	1,450	1,000	1,000
Building and Facility Expenses	69,957	51,158	48,555	48,628
General / Administrative Expense	4,804	5,031	4,526	5,500
Committees & Departments	784	4,049	2,617	2,675
Denominational Dues	12,408	11,528	13,576	13,576
Total Committees, Departments, & Dues	13,192	15,577	16,193	16,251
Total Payroll Expense	\$ 128,156	\$ 168,076	\$ 188,433	\$ 168,030
Total Expense	\$ 225,766	\$ 250,194	\$ 268,837	\$ 250,339
Net Income/(Deficit)	\$ (12,300)	\$ (7,644)	\$ (9,378)	\$ (0)