

Albany UU Approved FY 2021-22 Budget

	2021-22 Budget
Budgeted Income	
4100 · Contribution Income	
4110 · Back Pledges	\$ 15,000.00
4120 · Collection Plate	\$ 9,000.00
4130 · Current Year Pledges	\$ 453,000.00
4150 · Other Contributions	\$ 5,500.00
4151 · Ruth Salter Bequest	\$ 25,000.00
Total 4100 · Contribution Income 4200 · Other Income	\$ 507,500.00
4215 · Building Rentals	\$ 20,000.00
4220 · Interest Income	\$ 1,200.00
Total 4200 · Other Income	\$ 21,200.00
4300 · Program Income	
4320 · FUN/D Raisers	\$ 15,000.00
4341 · RE Income Children & Youth	\$ 2,000.00
Total 4300 · Program Income	\$ 17,000.00
Total Budgeted Income	\$ 545,700
Budgeted Expense	
5000 · Non-Ministerial Salary & Benefits	
5010 · Music Director Salary	\$ 19,600.00
5015 · Church Administrator	\$ 50,399.00
5016 · Office Assistant	\$ 15,600.00
5020 · Multimedia Technical Support	\$ 4,875.00
5027 · Sexton Salary	\$ 8,060.00
5028 · Hourly Custodian	\$ 1,300.00
5030 · RE Director Salary	\$ 22,700.00
5032 · RE Assistant	\$ 6,300.00
5033 · Youth Advisor	\$ 6,363.00
5035 · Sunday Nursery Care	\$ 3,072.00
5036 · DRE Consultant	\$ 23,000.00
5042 · Staff Health Benefits	\$ 1,225.00
5043 · Staff Retirement	\$ 5,040.00
5051 · Church Admin Prof Dev.	\$ 700.00
5053 · RE Director Prof Dev.	\$ 1,510.00
5080 · Employer Payroll Taxes	\$ 10,593.00
5090 · Workers Compensation	\$ 2,500.00

5091 · NYS Disab. & Family Leave	\$ 2,000.00
Total Non-Ministerial Salary & Benefits	\$ 184,837.00
5100 · Administration	
5140 · Audit, Banking & Payroll	\$ 7,200.00
5141 · Credit/Debit charges	\$ 1,900.00
5150 · Office Equipment & Copier	\$ 4,740.00
5160 · Office Supplies	\$ 1,749.00
5170 · Postage	\$ 1,000.00
5180 · Telecommunications	\$ 4,832.00
5187 · Rental Costs	\$ 200.00
Total · Administration	\$ 21,621.00
5200 · Building	
5210 · Buildings & Grounds	\$ 20,000.00
5230 · Janitorial Supplies	\$ 1,000.00
5235 · Janitorial Services	\$ 16,000.00
5240 · Mortgage Principal & Interest	\$ 60,000.00
5270 · Utilities - Gas,Electric,Water	\$ 15,400.00
5275 · Insurance, Church	\$ 8,400.00
Total · Building	\$ 120,800.00
5300 · Church & Community	
5315 · Annual Dinner Subsidy	\$ 500.00
5320 · Stewardship Committee	\$ 400.00
5335 · Receptions/Appreciations	\$ 50.00
5340 · Child Care (General)	\$ 150.00
5350 · Membership Committee	\$ 585.00
5355 · Kitchen & coffee	\$ 1,500.00
5357 · Caring Network	\$ 175.00
5361 · Joy Library	\$ 400.00
5365 · Religious Services Committee	\$ 7,916.00
5370 · Publicity Committee	\$ 2,000.00
5372 · Social Events Team	\$ 500.00
5375 · Music	\$ 4,000.00
5385 · Archives Committee	\$ 50.00
5388 · Inclusivity Team	\$ 1,500.00
Total 5300 · Church & Community	\$ 19,726.00
5400 · Denominational Affairs	
5410 · Partner Church Council	\$ 500.00
5420 · UUA & CER Dues	\$ 29,673.00
5440 · Denom. Affairs Committee	\$ 1,600.00
5450 · Unirondack Dues	\$ 150.00

Total 5400 · Denominational Affairs	\$ 31,923.00
5500 · Minister's Expense	
5550 · Minister Salary/Housing	\$ 102,805.00
5560 · Minister's Insurance	\$ 9,333.00
5565 · Minister's Retirement	\$ 10,280.00
5566 · Prof. Expenses	\$ 6,500.00
Total 5500 · Minister's Expense	\$ 128,918.00
5700 · Other Expenses	
5790 · FUN/D Raiser Expenses	\$ 1,000.00
Total 5700 · Other Expenses	\$ 1,000.00
5800 · RE Expense	
5820 · Child RE Exp	\$ 7,000.00
Total 5800 · RE Expense	\$ 7,000.00
5900 · Social Responsibilities	
5901 · Social Responsibilities Council	\$ 3,800.00
5905 · Sheridan Prep. Academy	\$ 4,000.00
5911 · NYUU Justice	\$ 500.00
Total 5900 · Social Responsibilities 9000 · Planned Transfers	\$ 8,300.00
5570 · Sabbatical Fund	\$ 750.00
9010 · Captal Reserve Contribution	\$ 12,425.00
9020 · Ministerial Intern Fund	\$ 6,400.00
9030 · Managerial review/audit	\$ 2,000.00
Total 9000 · Planned Transfers	\$ 21,575.00
Total Budgeted Expense	\$ 545,700.00
Net Budgeted Income	