

Saltwater Unitation-Universalist Church
Preliminary Fiscal Year 2011 Budget
(July 1 2010 - June 30, 2011)

Description	FY 2012 Proposed Budget
Income	
Pledges (**as of 05/29/2010)	201,631
Pledge Shrinkage (8%)	-16,130
Current Member Pledges	185,501
New Pledges	3,600
Total Pledges	189,101
Basket	9,000
Misc. Giving	
Total Donations	198,101
Auction	11,000
ARE Income	500
Total Fund Raising	11,500
Synagogue	17,842
Mobile Home	15,000
Pre-School Rental	6,000
Miscellaneous rental	1,000
Total Building Rental	39,842
Newsletter Sponsors	60
Total Participation Fees	60
Transfer from sabbatical fund	0
Total Funds Available for Budget	249,502

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Description	FY 2012 Proposed Budget
Expenses	
Opportunity Fund (Board Reserve)	1,000
Total Leadership	1,000
Canvass	1,000
Auction	500
Total Fund Raising	1,500
Minister Salary	48,525
Minister Housing	20,000
Minister In Lieu of FICA	5,242
Minister Benefits	16,793
Minister P.E.	3,500
Music Director Salary	7,300
Music and Choir Director P.E.	1,250
Choir Director Salary	7,300
Lighthouse Director Salary	28,157
Lighthouse Director Benefits	8,571
Lighthouse Director P.E.	3,000
Church Administrator Salary	19,201
Church Administrator Benefits	3,023
Church Administrator Professional Education	250
Nursery Supervisor	1,560
Summer RE Coordinator	350
Intern minister	0
Childcare	3,000
Payroll Taxes	3,589
Labor & Industries Taxes SDI	948
Total Personnel	181,559

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Description	FY 2012 Proposed Budget
Expenses (continued)	
Aesthetics	500
Grounds	1,000
Building	4,820
Operations: Maintenance & Repair	6,320
Usage - Water	1,500
Usage - Sewer	850
Usage - - Garbage	1,725
Usage - Electricity	3,565
Usage - Natural Gas	3,000
Usage - Supplies	1,200
Usage -Fire Alarm Monitoring	275
Usage - Janitorial Services	6,000
Operations: Usage	18,115
Taxes - - Property	2,280
Insurance	3,700
Tax Renewal Fees	10
Operations:Taxes & Insurance	5,990
Total Operations	30,425
Phone + Internet	1,600
Hosting	50
Web Site/Web Conferencing	500
Check Charges	100
Equipment	3,650
Office Supplies	2,700
Postage	500
Total Office	9,100

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Description	FY 2012 Proposed Budget
Expenses (continued)	
Outreach	500
Welcoming -Membership	300
Programming: Outreach	800
Worship - Sunday Services	1,250
Worship - Music	1,200
Worship - Meditation	150
Programming: Worship	2,600
Programming: Adult Religious Education	800
Hospitality	1,200
Caring	400
Addiction Ministry	0
Programming: Fellowship	1,600
Social Justice	0
Night of 1000 Dinners	100
Green Sanctuary	0
Share the Basket	4,500
Programming: Service	4,600
Family Ministries	3,250
Programming: Family Ministries	3,250
Newsletter (Scroll)	900
Programming: Miscellaneous	900
Total Programming	14,550
UUA	7,644
PNWD	3,140
UUVJ	390
UUSC (J Luther Adams, \$1/member)	195
Total Dues	11,369
Total Expenses	249,502