

## BRUU FY-17/18 Operational Budget Options

BRUUFY-17/18 Operation	onal Budget	Options		
UN	Budgeted	Aspirational	BRUU 17-18	
ERSALISTS	2016-17	2017-18	Proposed	
INCOME				
Auction	35,000	32,000	32,000	
Donations - Cash	5,200	5,200	5,200	
Current Pledges	248,817	305,500	277,667	
Donations - Checks	5,200	5,200	5,200	
Donations - Food Pantry	15,000	15,000	17,000	
Fundraisers	3,000	3,000	3,000	
Past Pledges	6,000	6,000	6,000	
Property Tax-Renters	2,076	2,076	2,076	
Carryover	20,000	20,000	20,000	
Reserve	_0,000	_0,000	6,056	
Long Term Leases	30,500	38,500	38,500	
Events Rental	18,000	18,000	18,000	
Soc Just Outreach, fka SERVE	3,000	3,000	5,000	
TOTAL INCOME	<u> </u>	<u>453,476</u>	435,699	
EXPENSES	331,133	433,470	400,000	
ADMINISTRATION				
	1 600	700	1 600	
Bank & Credit Card Fees	1,600	700 4 070	1,600	
Child Care Spec. Salary	3,970	4,070	4,070	
Contingency	1,250	1,000	1,000	
FICA Payroll Tax	8,301	9,396	9,396	
Office Equipment	2,100	2,300	2,300	
Office Assistant Salary	21,135	21,769	23,769	
Pension	2,114	2,177	2,177	
Office Supplies	2,100	2,300	2,300	
Pledge Default	15,000	15,000	10,000	
LDC Trng & Workshops	100	100	100	
TOTAL ADMIN	57,670	58,812	56,712	
DENOMINATION SUPPORT				
CER-UUA Dues	21,569	21,384	21,384	
TOTAL Denom. Sppt	21,569	21,384	21,384	
	,	21,001	,	
FACILITIES		21,001		
Safety	1,500	1,500	1,500	
Safety BUC	1,500 300	1,500 300	1,500 300	
Safety BUC Comercial Building	1,500 300 300	1,500 300 300	1,500 300 300	
Safety BUC Comercial Building Contract Services	1,500 300 300 14,700	1,500 300 300 17,125	1,500 300 300 17,125	
Safety BUC Comercial Building <u>Contract Services</u> Insurance	1,500 300 300 14,700 5,000	1,500 300 300 <u>17,125</u> 5,000	1,500 300 300 <u>17,125</u> 5,000	
Safety BUC Comercial Building <u>Contract Services</u> Insurance Inspections	1,500 300 300 14,700 5,000 600	1,500 300 300 17,125 5,000 600	1,500 300 300 <u>17,125</u> 5,000 600	
Safety BUC Comercial Building <u>Contract Services</u> Insurance Inspections Landscaping	1,500 300 300 14,700 5,000 600 200	1,500 300 17,125 5,000 600 200	1,500 300 300 <u>17,125</u> 5,000 600 200	
Safety BUC Comercial Building <u>Contract Services</u> Insurance Inspections Landscaping Mortgage Interest	1,500 300 300 14,700 5,000 600 200 13,300	1,500 300 17,125 5,000 600 200 10,749	1,500 300 300 <u>17,125</u> 5,000 600 <u>200</u> 10,749	
Safety BUC Comercial Building <u>Contract Services</u> Insurance Inspections <u>Landscaping</u> Mortgage Interest Mortgage Principal	1,500 300 300 14,700 5,000 600 200 13,300 14,028	1,500 300 300 17,125 5,000 600 200 10,749 16,579	1,500 300 300 <u>17,125</u> 5,000 600 <u>200</u> 10,749 16,579	
Safety BUC Comercial Building <u>Contract Services</u> Insurance Inspections <u>Landscaping</u> Mortgage Interest Mortgage Principal Property Taxes	1,500 300 300 14,700 5,000 600 200 13,300 14,028 4,200	1,500 300 300 17,125 5,000 600 200 10,749 16,579 4,200	1,500 300 300 17,125 5,000 600 200 10,749 16,579 4,200	
Safety BUC Comercial Building <u>Contract Services</u> Insurance Inspections <u>Landscaping</u> Mortgage Interest Mortgage Principal <u>Property Taxes</u> Repairs	1,500 300 300 14,700 5,000 600 200 13,300 14,028 4,200 3,000	1,500 300 17,125 5,000 600 200 10,749 16,579 4,200 3,000	1,500 300 300 17,125 5,000 600 200 10,749 16,579 4,200 3,000	
Safety BUC Comercial Building <u>Contract Services</u> Insurance Inspections <u>Landscaping</u> Mortgage Interest Mortgage Principal <u>Property Taxes</u> Repairs Building Supplies	1,500 300 300 14,700 5,000 600 200 13,300 14,028 4,200 3,000 1,400	$ \begin{array}{r} 1,500\\300\\300\\17,125\\5,000\\600\\200\\10,749\\16,579\\4,200\\3,000\\1,400\end{array} $	$ \begin{array}{r} 1,500\\ 300\\ 300\\ 17,125\\ 5,000\\ 600\\ 200\\ 10,749\\ 16,579\\ 4,200\\ 3,000\\ 1,400\\ \end{array} $	
Safety BUC Comercial Building <u>Contract Services</u> Insurance Inspections <u>Landscaping</u> Mortgage Interest Mortgage Principal <u>Property Taxes</u> Repairs Building Supplies Audio Visual	1,500 300 300 14,700 5,000 600 200 13,300 14,028 4,200 3,000 1,400 0	$ \begin{array}{r} 1,500\\300\\300\\17,125\\5,000\\600\\200\\10,749\\16,579\\4,200\\3,000\\1,400\\500\end{array} $	$ \begin{array}{r} 1,500\\ 300\\ 300\\ 17,125\\ 5,000\\ 600\\ 200\\ 10,749\\ 16,579\\ 4,200\\ 3,000\\ 1,400\\ 500\\ \end{array} $	
Safety BUC Comercial Building Contract Services Insurance Inspections Landscaping Mortgage Interest Mortgage Principal Property Taxes Repairs Building Supplies Audio Visual Telephone & Internet	$ \begin{array}{r} 1,500\\300\\300\\14,700\\5,000\\600\\200\\13,300\\14,028\\4,200\\3,000\\1,400\\0\\3,000\\\end{array} $	$ \begin{array}{r} 1,500\\300\\300\\17,125\\5,000\\600\\200\\10,749\\16,579\\4,200\\3,000\\1,400\\500\\3,000\end{array} $	$ \begin{array}{r} 1,500\\ 300\\ 300\\ 17,125\\ 5,000\\ 600\\ 200\\ 10,749\\ 16,579\\ 4,200\\ 3,000\\ 1,400\\ 500\\ 3,000\\ 1,400\\ 500\\ 3,000\\ \end{array} $	
Safety BUC Comercial Building <u>Contract Services</u> Insurance Inspections <u>Landscaping</u> Mortgage Interest Mortgage Principal <u>Property Taxes</u> Repairs Building Supplies Audio Visual Telephone & Internet Utilities	$\begin{array}{r} 1,500\\ 300\\ 300\\ 14,700\\ 5,000\\ 600\\ 200\\ 13,300\\ 14,028\\ 4,200\\ 3,000\\ 1,400\\ 0\\ 3,000\\ 18,000\\ 18,000\\ \end{array}$	$ \begin{array}{r} 1,500\\300\\300\\17,125\\5,000\\600\\200\\10,749\\16,579\\4,200\\3,000\\1,400\\500\\3,000\\1,400\\500\\3,000\\17,000\end{array} $	$ \begin{array}{r} 1,500\\ 300\\ 300\\ 17,125\\ 5,000\\ 600\\ 200\\ 10,749\\ 16,579\\ 4,200\\ 3,000\\ 1,400\\ 500\\ 3,000\\ 17,000\\ \end{array} $	
Safety BUC Comercial Building Contract Services Insurance Inspections Landscaping Mortgage Interest Mortgage Principal Property Taxes Repairs Building Supplies Audio Visual Telephone & Internet Utilities TOTAL FACILITIES	$ \begin{array}{r} 1,500\\300\\300\\14,700\\5,000\\600\\200\\13,300\\14,028\\4,200\\3,000\\1,400\\0\\3,000\\\end{array} $	$ \begin{array}{r} 1,500\\300\\300\\17,125\\5,000\\600\\200\\10,749\\16,579\\4,200\\3,000\\1,400\\500\\3,000\end{array} $	$ \begin{array}{r} 1,500\\ 300\\ 300\\ 17,125\\ 5,000\\ 600\\ 200\\ 10,749\\ 16,579\\ 4,200\\ 3,000\\ 1,400\\ 500\\ 3,000\\ 1,400\\ 500\\ 3,000\\ \end{array} $	
Safety BUC Comercial Building Contract Services Insurance Inspections Landscaping Mortgage Interest Mortgage Principal Property Taxes Repairs Building Supplies Audio Visual Telephone & Internet Utilities TOTAL FACILITIES FINANCE COMMITTEE	1,500 300 300 14,700 5,000 600 200 13,300 14,028 4,200 3,000 1,400 0 3,000 1,400 0 3,000 18,000 <b>79,528</b>	1,500 300 300 17,125 5,000 600 200 10,749 16,579 4,200 3,000 1,400 500 3,000 17,000 <b>81,453</b>	1,500 300 300 17,125 5,000 600 200 10,749 16,579 4,200 3,000 1,400 500 3,000 17,000 <b>81,453</b>	
Safety BUC Comercial Building Contract Services Insurance Inspections Landscaping Mortgage Interest Mortgage Principal Property Taxes Repairs Building Supplies Audio Visual Telephone & Internet Utilities TOTAL FACILITIES	$\begin{array}{r} 1,500\\ 300\\ 300\\ 14,700\\ 5,000\\ 600\\ 200\\ 13,300\\ 14,028\\ 4,200\\ 3,000\\ 1,400\\ 0\\ 3,000\\ 18,000\\ 18,000\\ \end{array}$	$\begin{array}{r} 1,500\\ 300\\ 300\\ 17,125\\ 5,000\\ 600\\ 200\\ 10,749\\ 16,579\\ 4,200\\ 3,000\\ 1,400\\ 500\\ 3,000\\ 1,400\\ 500\\ 3,000\\ 17,000\\ \end{array}$	$ \begin{array}{r} 1,500\\ 300\\ 300\\ 17,125\\ 5,000\\ 600\\ 200\\ 10,749\\ 16,579\\ 4,200\\ 3,000\\ 1,400\\ 500\\ 3,000\\ 17,000\\ \end{array} $	



RUN	Pledge Canvass	1,000	1,000	1,000
NIVERSALISTS	Treasurer Office Expenses	1,000	1,200	1,200
INIVERSALISTS	Committee	100	100	100
	Fund Raising Cmte	100	100	100
	TOTAL FINANCE	7,200	13,400	13,400
Members	hip Services	1,200	10,100	10,100
moniboro	Board Contingency	0	1,500	1,500
	Communications	2,200	2,200	2,200
	Fellowship	400	1,000	1,000
	Membership	1,348	1,178	1,178
	Pastoral Care Cmte	75	75	75
	TOTAL Membership	4,023	5,953	5,953
MINISTER	•	4,023	5,555	0,000
	Benefits			
	Fica	4,686	5,516	5,516
	Health Insurance	4,977	1,344	1,344
	Life Insurance	471	571	571
	Disability Ins.	612	840	840
	Professional Exp.	3,000	7,210	5,000
	Pension	6,309	7,210	7,210
	Housing	21,000	20,600	20,600
	Salary	40,250	51,500	51,500
	TOTAL Minister	<u> </u>	94,791	<u>92,581</u>
Ministor's	Community Ass't	1,200	1,200	1,200
	Search/Relocation	8,000	12,000	8,000
	JS EDUCATION	8,000	12,000	8,000
RELIGIO	Adult RE/Discovery	435	435	435
	Coming of Age	400	2,386	435
	Children/Youth/Summer	2,000	2,380 6,150	0
	RE Cmte/Vol Trng	2,000	1,600	7,500
	Family Ministry	700	1,725	7,500
		700		4,665
	Pansion	3 155	1 665	
	Pension Professional Exp	3,455	4,665 4,665	
	Professional Exp.	1,000	4,665	3,000
	Professional Exp. RE Director Salary	1,000 34,548	4,665	
	Professional Exp. RE Director Salary Youth Group	1,000 34,548 600	4,665 46,650 1,000	3,000 46,650
SOCIAL	Professional Exp. RE Director Salary Youth Group TOTAL R.E.	1,000 34,548	4,665	3,000
SOCIAL A	Professional Exp. RE Director Salary Youth Group TOTAL R.E.	1,000 34,548 600 <b>45,138</b>	4,665 46,650 1,000 <b>69,276</b>	3,000 46,650 <b>62,250</b>
SOCIAL A	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry	1,000 34,548 600 <b>45,138</b> 15,000	4,665 46,650 1,000 <b>69,276</b> 15,000	3,000 46,650 <b>62,250</b> 15,000
SOCIAL A	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary	1,000 34,548 600 <b>45,138</b> 15,000 150	4,665 46,650 1,000 <b>69,276</b> 15,000 1,000	3,000 46,650 <b>62,250</b> 15,000 1,000
SOCIAL A	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000	4,665 46,650 1,000 <b>69,276</b> 15,000 1,000 3,000	3,000 46,650 <b>62,250</b> 15,000 1,000 3,000
SOCIAL A	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600	4,665 46,650 1,000 <b>69,276</b> 15,000 1,000 3,000 600	3,000 46,650 <b>62,250</b> 15,000 1,000 3,000 600
SOCIAL A	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects UUSJ-Dues	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600 620	4,665 46,650 1,000 <b>69,276</b> 15,000 1,000 3,000 600 1,240	3,000 46,650 <b>62,250</b> 15,000 1,000 3,000 600 1,240
SOCIAL A	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects UUSJ-Dues VOICE	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600 620 1,600	4,665 46,650 1,000 <b>69,276</b> 15,000 1,000 3,000 600 1,240 3,200	3,000 46,650 <b>62,250</b> 15,000 1,000 3,000 600 1,240 3,200
	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects UUSJ-Dues VOICE TOTAL SOC'L ACTION	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600 620	4,665 46,650 1,000 <b>69,276</b> 15,000 1,000 3,000 600 1,240	3,000 46,650 <b>62,250</b> 15,000 1,000 3,000 600 1,240
	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects UUSJ-Dues VOICE TOTAL SOC'L ACTION A MUSIC PROGRAM	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600 620 1,600 <b>20,970</b>	4,665 46,650 1,000 69,276 15,000 1,000 3,000 600 1,240 3,200 24,040	3,000 46,650 <b>62,250</b> 15,000 1,000 3,000 600 1,240 3,200 <b>24,040</b>
	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects UUSJ-Dues VOICE TOTAL SOC'L ACTION & MUSIC PROGRAM Professional Expenses	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600 620 1,600 <b>20,970</b> 1,590	4,665 46,650 1,000 69,276 15,000 1,000 3,000 600 1,240 3,200 24,040 5,441	3,000 46,650 62,250 15,000 1,000 3,000 600 1,240 3,200 24,040 3,000
	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects UUSJ-Dues VOICE TOTAL SOC'L ACTION & MUSIC PROGRAM Professional Expenses Music Director Salary	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600 620 1,600 <b>20,970</b> 1,590 52,825	4,665 46,650 1,000 <b>69,276</b> 15,000 1,000 3,000 600 1,240 3,200 <b>24,040</b> 5,441 54,410	3,000 46,650 <b>62,250</b> 15,000 1,000 3,000 600 1,240 3,200 <b>24,040</b> 3,000 54,410
	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects UUSJ-Dues VOICE TOTAL SOC'L ACTION & MUSIC PROGRAM Professional Expenses Music Director Salary Music Materials	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600 620 1,600 <b>20,970</b> 1,590 52,825 1,820	4,665 46,650 1,000 <b>69,276</b> 15,000 1,000 3,000 600 1,240 3,200 <b>24,040</b> 5,441 54,410 2,075	3,000 46,650 <b>62,250</b> 15,000 1,000 3,000 600 1,240 3,200 <b>24,040</b> 3,000 54,410 2,075
	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects UUSJ-Dues VOICE TOTAL SOC'L ACTION & MUSIC PROGRAM Professional Expenses Music Director Salary Music Materials Pension	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600 620 1,600 20,970 1,590 52,825 1,820 5,283	4,665 46,650 1,000 <b>69,276</b> 15,000 1,000 3,000 1,240 3,200 <b>24,040</b> 5,441 54,410 2,075 5,441	3,000 46,650 <b>62,250</b> 15,000 1,000 3,000 600 1,240 3,200 <b>24,040</b> 3,000 54,410 2,075 5,441
	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects UUSJ-Dues VOICE TOTAL SOC'L ACTION & MUSIC PROGRAM Professional Expenses Music Director Salary Music Materials Pension Worship Programs	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600 620 1,600 20,970 1,590 52,825 1,820 5,283 2,500	4,665 46,650 1,000 69,276 15,000 1,000 3,000 600 1,240 3,200 24,040 5,441 54,410 2,075 5,441 3,800	3,000 46,650 62,250 15,000 1,000 3,000 600 1,240 3,200 24,040 3,000 54,410 2,075 5,441 3,800
	Professional Exp. RE Director Salary Youth Group TOTAL R.E. ACTION Food Pantry Green Sanctuary S.J. Outreach, fka SERVE Social Justice Projects UUSJ-Dues VOICE TOTAL SOC'L ACTION & MUSIC PROGRAM Professional Expenses Music Director Salary Music Materials Pension	1,000 34,548 600 <b>45,138</b> 15,000 150 3,000 600 620 1,600 20,970 1,590 52,825 1,820 5,283	4,665 46,650 1,000 <b>69,276</b> 15,000 1,000 3,000 1,240 3,200 <b>24,040</b> 5,441 54,410 2,075 5,441	3,000 46,650 <b>62,250</b> 15,000 1,000 3,000 600 1,240 3,200 <b>24,040</b> 3,000 54,410 2,075 5,441