

First Unitarian Church of Orlando Annual Budgets and Actuals As of March 22, 2019		Notes	2019-2020 Proposed Budget	2018-2019 Full Year Forecast	2018-2019 Budget	2017-2018 Actual	2017-2018 Budget	2016-2017 Actual	2016-2017 Budget	2015-2016 Actual	2015-2016 Budget
6	<b>INCOME</b>										
7	<b>CONTRIBUTION INCOME</b>										
8	Pledges	1	350,000	320,000	315,000	325,580	306,017	296,659	306,017	287,187	300,390
9	Pledges - New Members		3,500	3,500	4,500	7,293	3,500	5,586	6,000	3,386	6,000
10	Plate Collection 9:30		0	0	1,000	923	1,500	1,080	4,000	1,704	4,000
11	Plate Collection 11:00		13,000	13,000	13,000	10,818	13,000	12,497	13,000	10,961	13,000
12	Donations		0	16,900		13,166		5,072	0	10,645	0
13	Last Fiscal Year Pledges		0	1,450		12,406		10,615	0	10,705	0
14	Share the Plate Income					11,352		13,477	0	9,836	0
15	Endowment Fund		34,400	34,400	34,400	34,400	34,400	34,400	34,400	18,694	31,700
16	Endowment Grant	2	8,000								
17	Barnett Foundation		25,000	25,000	25,000	25,000	18,000	25,000	25,000	25,000	25,000
18	<b>Subtotal</b>		<b>433,900</b>	<b>414,250</b>	<b>392,900</b>	<b>440,939</b>	<b>376,417</b>	<b>404,386</b>	<b>388,417</b>	<b>378,119</b>	<b>380,090</b>
19											
20	<b>OTHER INCOME</b>										
21	Banking Interest			0	0		0	0	0	0	0
22	Investment Interest/gain			0	0	8	0	0	0	14	0
23	Facility Use Income		20,000	17,500	16,000	11,750	13,000	11,625	10,000	11,415	10,000
24	Custodial Event Fees			0	0	(25)	0	0	0	0	0
25	Intern Grant - UUA			0	0		0	0	0	4,250	4,250
26	Intern from Reserve			0	0		0	0	0	9,000	9,000
27	Miscellaneous Income	9	3,000	9,500	3,000	3,412	3,000	1,749	3,000	6,547	3,000
28	T-Shirt Sales			500	0	422	0	1,040	0	239	0
29	Program Assistant from BtA			0	0		10,777	0			
30	<b>Subtotal</b>		<b>23,000</b>	<b>27,500</b>	<b>19,000</b>	<b>15,567</b>	<b>26,777</b>	<b>14,414</b>	<b>13,000</b>	<b>31,465</b>	<b>26,250</b>
31											
32	<b>PROGRAM INCOME</b>										
33	GLBT Income			0	0	50		80	0	0	0
34	Special Event Income			0	0	84		0	0	0	0
35	Adult RE Income			0	0			2,713	0	4,240	0
36	Childrens RE income			100	0	1,741		6,958	0	1,222	0
37	Social Justice Team Inc			0	0	2,655		2,463	0	427	0
38	Music Income			100	0	490		435	0	140	0
39	<b>Subtotal</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>12,648</b>	<b>0</b>	<b>6,029</b>	<b>0</b>
40											
41	<b>ACTIVITY INCOME</b>										
42	Meditation Income		500	500	0	329		566	0	934	0
43	Yoga Income			0	0	485		813	0	639	0
44	Social Hour Income			0	0			131	0	10	0
45	Seder Meal Income			0	0			0	0	0	0
46	<b>Subtotal</b>		<b>500</b>	<b>500</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>1,510</b>	<b>0</b>	<b>1,583</b>	<b>0</b>
47											
48	<b>FUNDRAISING INCOME</b>										
49	Fundraising Income	3	9,000	4,500	4,500	139	4,500	7,675	4,500	10,108	4,500
50	Equal Exchange Coffee			0	0	(139)		378	0	129	0
51	<b>Subtotal</b>		<b>9,000</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>8,053</b>	<b>4,500</b>	<b>10,237</b>	<b>4,500</b>
52	<b>TOTAL INCOME</b>		<b>466,400</b>	<b>446,950</b>	<b>416,400</b>	<b>462,340</b>	<b>407,694</b>	<b>441,010</b>	<b>405,917</b>	<b>427,432</b>	<b>410,840</b>
53											

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54	<b>EXPENSES</b>										
55	<b>PERSONNEL EXPENSES</b>										
56	SALARIES & BENEFITS										
57	MINISTER SALARY										
58	Minister Salary		85,250		62,676	57,119	57,676	44,688	44,688	43,224	43,224
59	Minister Housing		0		20,000	20,000	20,000	30,000	30,000	30,000	30,000
60	Minister Health Insurance		0		0	0	0			1,364	1,364
61	Minister Life Insurance		692		666	666	627	385	603	562	562
62	Minister LT Disability		901		867	980	816	534	786	732	732
63	Minister's Retirement		9,009		8,671	8,163	8,163	7,857	7,857	7,323	7,323
64	PR Tax Expense - Minister		6,892		6,325	7,483	6,245	6,010	6,010	5,602	5,492
65	Minister Travel/Develop		1,000		1,000	0	1,000	0	1,000	0	1,000
66	Minister's Prof. Expenses		7,901		7,671	6,723	7,163	649	6,857	4,692	6,322
67	Minister Bonus		4,838		4,035	3,956	3,956	3,879	3,879		
68	<b>Minister</b>		<b>116,483</b>	<b>65,281</b>	<b>111,911</b>	<b>105,089</b>	<b>105,646</b>	<b>90,123</b>	<b>97,801</b>	<b>93,500</b>	<b>96,019</b>
69											
70	BRIDGING MINISTER										
71	Bridging Minister Salary			21,694							
72	Bridging Min. Housing			2,169							
73	Bridging Min. Retirement			1,660							
74	PR Tax Exp-Bridging Min			2,669							
75	Bridging Min Prof Exp.			1,054							
76	Bridging Min Bonus										
77	<b>Bridging Minister</b>			<b>29,246</b>							
78											
79	MINISTERIAL INTERN										
80	Ministerial Intern Salary						0	0	0	17,000	17,000
81	Min. Intern Flex Benefits						0	0	0	0	0
82	Min. Intern Retirement						0	0	0	1,700	1,700
83	PR Tax Exp. Min. Intern						0	0	0	1,305	1,301
84	Min. Intern Prof. Exp.						0	0	0	3,000	3,000
85								0	0	23,005	23,001
86											
87	CHURCH ADMINISTRATOR										
88	Church Admin Salary		48,568		47,153	46,686	46,686	46,224	46,224	43,769	43,769
89	Church Admin Bonus		4,838		4,035	3,956	3,956	3,879	3,879		
90	Church Admin Health Ins		0		0	0	0	0	0	7,545	7,545
91	Church Admin Life Ins		410		393	413	389	397	385	336	337
92	Church Admin LTD		534		412	608	506	551	501	438	438
93	Church Admin Retirement		5,341		4,119	5,064	5,064	5,010	5,010	4,376	4,377
94	Church Admin Prof Expense		1,000		1,000	0	1,000	0	1,000	0	1,000
95	Church Admin Travel/Devel		0		0	0	0	0	0	0	0
96	PR Tax Exp - Church Adm		4,086		3,916	3,874	3,874	3,838	3,833	3,162	3,348
97	<b>Church Administrator</b>		<b>64,777</b>	<b>62,128</b>	<b>62,128</b>	<b>60,601</b>	<b>61,475</b>	<b>59,899</b>	<b>60,832</b>	<b>59,626</b>	<b>60,814</b>
98											
99	RE MINISTRY										
100	Dir. Religious Ed. Salary		22,232		21,584	21,371	21,371	20,549	20,549	21,538	20,146
101	DRE Bonus		2,419		2,018	1,978	1,978	1,939	1,939		
102	DRE Health Ins		0		0	0	0	0	0	1,392	2,784
103	DRE Life Ins		189		181	191	179	178	173	155	155

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104	DRE LTD		247		236	280	233	247	225	201	201
105	DRE Retirement		2,465		2,360	2,335	2,335	2,249	2,249	2,015	2,015
106	PR Tax Expense DRE		1,886		1,806	1,786	1,786	1,726	1,720	1,493	1,541
107	DRE Travel/Develop		1,000		1,000	0	1,000	0	1,000	0	1,000
108	DRE Professional Expenses		0		0	1,000	0	571	0	370	0
109	<b>Director of Religious Education</b>		<b>30,438</b>	<b>29,185</b>	<b>29,185</b>	<b>28,941</b>	<b>28,882</b>	<b>27,460</b>	<b>27,855</b>	<b>27,163</b>	<b>27,842</b>
110											
111	<b>DIRECTOR OF MUSIC</b>										
112	Dir Music Salary		19,962		19,381	2,250	17,999	17,307	17,307	16,968	16,968
113	Dir Music Health Stipend		0		0	0	0	0	0	605	605
114	Dir Music Bonus		1,814		1,513	185	1,484	1,455	1,455		
115	Dir Music Retirement		0		0	186	0	0	0	0	0
116	PR Tax Expense - Music		1,666		1,598	0	1,490	1,441	1,435	1,349	1,298
117	Music Dir Travel/Develop		1,000		1,000		1,000	0	1,000	0	1,000
118	Dir Music Prof Expense		0				0	0	0	0	0
119	<b>Director of Music</b>		<b>24,442</b>	<b>23,492</b>	<b>23,492</b>	<b>2,622</b>	<b>21,973</b>	<b>20,203</b>	<b>21,197</b>	<b>18,922</b>	<b>19,871</b>
120											
121	<b>OTHER MUSIC STAFF</b>										
122	Music Accompanist Salary		7,280		7,280	4,387	5,666	5,891	5,610	3,795	5,603
123	PR Tax Expense - Accomp.		557		557	370	433	453	429	220	429
124	<b>Accompanist</b>		<b>7,837</b>	<b>6,000</b>	<b>7,837</b>		<b>15,329</b>	<b>6,344</b>	<b>6,039</b>	<b>4,015</b>	<b>6,032</b>
125											
126	Choir Director Salary				0	14,635	8,574	8,404	8,244	8,232	8,082
127	PR Taxes Choir Director				0	1,148	656	648	631	632	618
128	Choir Director Bonus					371					
129	<b>Other Music Staff</b>			0	0	21,360	9,230	9,052	8,875	8,864	8,700
130											
131	<b>FACILITIES MAINTENANCE</b>										
132	Custodian Salary		24,102		23,400	21,657	21,657	21,442	21,442	24,421	24,420
133	Custodian Bonus		3,629		3,027	2,967	2,967	2,909	2,909		
134	Custodian Health Ins		0		0	0	0	0	0	0	0
135	Custodian Life Insurance		213		203	201	189	193	187	184	188
136	Custodian LTD		277		264	295	246	268	244	244	245
137	Custodian Retirement		2,773		2,462	2,462	2,462	2,435	2,435	2,442	2,442
138	PR Taxes - Custodian		2,121		1,884	1,934	1,884	1,905	1,863	1,956	1,869
139	<b>Custodian</b>		<b>33,116</b>	<b>31,558</b>	<b>31,558</b>	<b>29,516</b>	<b>29,405</b>	<b>29,152</b>	<b>29,080</b>	<b>29,248</b>	<b>29,164</b>
140											
141	<b>TEMPORARY PERSONNEL</b>										
142	Temp Personnel Salary		950		950	1,260	950	915	950	540	950
143	PR Tax Exp Temp. Pers.		75		75	96	75	70	75	41	75
144	<b>Temporary Personnel</b>		<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,356</b>	<b>1,025</b>	<b>985</b>	<b>1,025</b>	<b>581</b>	<b>1,025</b>
145											
146	<b>CHILD CARE</b>										
147	Childcare Director Salary				0		0	0	0	0	0
148	CC Salary Sunday Worship				0		0	0	0	131	2,705
149	CC Salary Fellowship		1,000		1,000	121	1,000	826	1,100	844	500
150	Childcare Nursery Staff		4,820		4,680	2,908	4,407	3,278	4,186	3,244	4,761
151	PR Tax Exp Dir Sun Chldca						0	0	0	0	0
152	PR Taxes CC Sun Worship						0	0	0	10	207
153	PR Taxes CC Fellowship						77	63	84	65	40

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154	PR Taxes CC Nursery						337	259	320	253	364
155	<b>Child Care</b>		<b>5,820</b>	<b>6,115</b>	<b>6,115</b>	<b>4,000</b>	<b>5,821</b>	<b>4,425</b>	<b>5,690</b>	<b>4,546</b>	<b>8,577</b>
156											
157	PROGRAM ASSISTANT										
158	Program Assistant Salary		16,663		16,232	16,071	16,071	15,912	15,912	9,360	12,650
159	Program Assist Health Ins		0		0	0	0	0	0	275	4,500
160	Program Asst Retirement		1,908		1,825	1,805	1,805	796	796	0	0
161	Prog. Assistant Life Ins.		147		140	147	139	141	137	60	97
162	Prog. Assistant Dis. Ins.		191		182	217	180	196	179	78	127
163	PR Tax Exp. Program Asst		1,460		1,396	1,381	1,381	1,371	1,366	441	968
164	Program Assistant Bonus		2,419		2,018	1,978	1,978	1,939	1,939		
165	<b>Program Assistant</b>		<b>22,787</b>	<b>21,793</b>	<b>21,793</b>	<b>21,599</b>	<b>21,554</b>	<b>20,355</b>	<b>20,329</b>	<b>10,214</b>	<b>18,342</b>
166											
167	<b>Total Salary and Benefits</b>	4	<b>306,725</b>	<b>275,823</b>	<b>295,044</b>	<b>274,344</b>	<b>291,110</b>	<b>267,997</b>	<b>278,723</b>	<b>279,684</b>	<b>299,387</b>
168											
169	<b>OTHER EMPLOYER EXPENSE</b>										
170	EE Eval & Recognition				635	0	635	635	600	480	500
171	Workers Compensation Exp		3,200		3,500	2,874	3,500	4,076	3,000	2,315	3,000
172	Payroll Fees		3,300		3,200	3,191	3,200	3,441	3,000	3,032	3,000
173	Background Checks		350		350	72	350	276	350	309	400
174	<b>Other Employer Expenses</b>			7,500	7,685	6,137	7,685	8,429	6,950	6,136	6,900
175											
176	<b>Subtotal</b>		<b>313,575</b>	<b>283,323</b>	<b>302,729</b>	<b>280,481</b>	<b>298,795</b>	<b>276,426</b>	<b>285,673</b>	<b>285,820</b>	<b>306,287</b>
177											
178	<b>ADMINISTRATIVE</b>										
179	Advertising		0		0	0	0	0	0	0	0
180	Website		1,600		1,200	1,069	1,200	642	600	205	1,200
181	Bank/Vanco Fees		1,300		1,300	1,276	1,500	1,282	1,500	1,472	1,000
182	Credit Card Fees		1,500		1,500	1,697	1,650	1,784	1,500	279	1,000
183	Stock Fees/Loss				0	64	0	0	0	0	0
184	Copier		4,600		4,600	4,503	5,000	6,075	5,000	5,054	5,500
185	Internet		1,800		1,800	1,568	2,000	1,937	1,500	1,713	2,250
186	Licenses		310		310	365	300	361	250	296	100
187	Office Supplies		1,800		2,000	2,573	2,500	2,200	2,000	2,026	2,000
188	Office Reimbursement		100		100	0	100	0	100	100	100
189	Postage		400		600	545	550	551	550	294	1,200
190	Telephone		1,200		1,200	1,081	2,700	2,444	2,700	3,049	2,700
191	Tech Support PowerChurch		250		250	0	250	24	250	404	250
192	Professional Fees		0		0	0	0	0	0	0	0
193	Website Development		2,500		2,000	968	500	63	700	410	500
194	Equipment Rental		300		300	0	300	0	300	0	300
195	<b>Subtotal</b>		<b>17,660</b>	<b>16,000</b>	<b>17,160</b>	<b>15,707</b>	<b>18,550</b>	<b>17,362</b>	<b>16,950</b>	<b>15,301</b>	<b>18,100</b>
196											
197											
198											
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202											

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203	<b>PROPERTY EXPENSE</b>										
205	Endowment Loan/ Principal/Interest	11	10,500	13,688	13,688	7,075	15,500	0	0	14,006	14,006
206	Real Estate Taxes		2,172	2,172	2,172	2,172	2,500	2,172	2,200	2,172	2,172
207	Landscaping		21,040	19,600	19,600	18,069	9,500	7,854	9,500	9,250	9,500
208	Repairs & Maintenance		19,000	17,000	16,000	14,964	14,000	13,618	17,600	17,945	16,000
209	Custodial Supplies		2,700	2,900	2,900	2,867	2,900	2,607	3,200	2,183	3,400
210	Utilities		19,800	17,500	18,000	17,630	18,000	17,341	18,000	14,559	21,000
211	Audio Visual		1,500	1,500	1,500	1,339	1,500	401	1,500	1,553	1,500
212	Hazard Insurance	5	34,000	31,700	35,200	29,847	29,000	24,918	26,000	23,944	22,500
213	Telephone System		0	0	0	0	1,000	0	0	0	0
214	Capital Improvement Exp		0	0	0	0	0	0	0	0	0
215	Cleaning Contractors	6	5,000	4,000	4,000	0	0				
216	<b>Subtotal</b>		<b>115,712</b>	<b>110,060</b>	<b>113,060</b>	<b>93,962</b>	<b>93,900</b>	<b>68,911</b>	<b>78,000</b>	<b>85,612</b>	<b>90,078</b>
217											
218	<b>PROGRAM EXPENSE</b>		5,200	5,200	5,200		5,200	0	5,200	0	5,000
219	Adult RE			0	0	0	0	2,352	0	2,885	0
220	Children's RE		1,000	1,000	1,000	3,860	1,000	6,128	1,000	1,612	1,000
221	PR & Communication			0	0	297	0	94	0	0	0
222	Stewardship/Budget Drive		600	600	600	0	600	0	600	140	600
223	Caring Circle			0	0	20	0	50	0	42	0
224	Social Hour Team		3,200	3,200	3,200	2,521	3,200	2,781	3,200	2,662	3,200
225	Membership Expenses			0	0	165	0	587	0	373	0
226	Music Expense			0	0	270	0	831	0	95	0
227	Social Justice Coord. Team			0	0	3,308	0	2,981	0	2,147	0
228	Worship			0	0	1,574	0	2,598	0	600	0
229	Program Coordinating Team			0	0	99	0	431	0	1,768	0
230	Committee on Ministry			0	0	0	0	0	0	0	0
231	GLBT expense			0	0	1,194	0	759	0	981	0
232	Fellowship			0	0	103	0	759	0	981	0
233	Other Program Expenses			0	0	182					
234	<b>Subtotal</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>13,592</b>	<b>10,000</b>	<b>20,350</b>	<b>10,000</b>	<b>14,284</b>	<b>9,800</b>
235											
236	<b>OTHER EXPENSE</b>										
237	BOT Discretionary		800	800	800	748	800	357	800	369	800
238	Saving to Reserve Accounts			4,325	4,325	4,325	4,325	4,325	4,321		
239	Discernment/Strategy Ac			0	0	0	0	0	0	0	0
240	Saving for Future Intern					0					
241	The Exchange-Revolving Ac					0		0	0	0	0
242	Training and Seminars		500	0	500	0	500	0	500		
243	Fundraising Expense - General			0	0	0	0	1,507	0	5,489	1,500
244	Fundraising Expense - Auction			180							
245	Barnett Fund			0	0	7,000	0	0	0	0	0
246	Share the Plate Expense			0	0	11,362	0	13,422	0	9,836	0
247	Misc. Expenses			7,000	0	2,494	0	1,796	0	5,468	0
248	Special Events Expense			0	0	706	0	0	0	0	0
249	Honorariums - Guest Speakers			3,000							
250	<b>Relocation - Interim Minister</b>	10	5,000								
251	T-shirt Sales Exp			0	0	605	0	945		745	
252	<b>Subtotal</b>		<b>6,300</b>	<b>15,305</b>	<b>5,625</b>	<b>27,240</b>	<b>5,625</b>	<b>22,352</b>	<b>5,621</b>	<b>21,906</b>	<b>2,300</b>

	First Unitarian Church of Orlando Annual Budgets and Actuals As of March 22, 2019	Notes	2019-2020 Proposed Budget	2018-2019 Full Year Forecast	2018-2019 Budget	2017-2018 Actual	2017-2018 Budget	2016-2017 Actual	2016-2017 Budget	2015-2016 Actual	2015-2016 Budget
253											
254	<b>ASSEMBLY/DUES</b>										
255	G A Delegate Expense		3,200	3,200	3,200	2,550	3,200	2,059	3,200	2,138	3,200
256	District Assembly		0	0	0	0	0	0	0	0	0
257	UUA and Southern Region Dues	7	29,411	28,046	28,046	29,085	30,000	29,719	30,000	26,390	28,008
258	NE Cluster Dues		0	0	0	0	0	0	0	0	0
259	UU Justice FL	8	251	275	275	253	275	250	275	268	275
260											
264	<b>Subtotal</b>		<b>32,862</b>	<b>31,521</b>	<b>31,521</b>	<b>31,888</b>	<b>33,475</b>	<b>32,028</b>	<b>33,475</b>	<b>28,796</b>	<b>31,483</b>
265											
266	<b>EXPENSE TOTAL</b>		<b>496,108</b>	<b>466,209</b>	<b>480,095</b>	<b>462,871</b>	<b>460,345</b>	<b>437,430</b>	<b>429,719</b>	<b>451,719</b>	<b>458,048</b>
267											
268	<b>Surplus/(Deficit)</b>		<b>(29,708)</b>	<b>(19,259)</b>	<b>(63,695)</b>	<b>(531)</b>	<b>(52,651)</b>	<b>3,580</b>	<b>(23,802)</b>	<b>(24,287)</b>	<b>(47,208)</b>

**FY 2020 Budget Notes:**

- 1 Assumes \$7K of \$12K pledge increases received in Jan 2019 will be increased again in 2020. FY19 projected pledge income less \$12K, plus \$16.8K for annualization of \$7K in new pledges  
**Assumes overall pledge increase for FY2020 averages 7.5%**
- 2 May be available for up to three years if needed.
- 3 Includes net income from Bingo and Hearts and Hands Auction
- 4 Increase of 3% for staff positions 15 hours per week or more.
- 5 Under budget this FY. Adjusted accordingly for next FY, then estimate increase (roughly 6%). However, we have had 2 claims/accidents reported this FY that may be "reflected" in next FY's renewal (in November 2019). [AF]
- 6 Requested by LTME - costs of "deep cleaning" in buildings and removing mildew on sidewalks
- 7 7% of actual FY19 Expenses less UUA dues, Endowment Loan payments and payments to Reserve Accounts [Line 234]
- 8 \$1 per member as certified to UUA on February 1, 2019
- 9 FY 2020 Budget estimate is net after expenses
- 10 Estimates provided by Rev.Kathy.
- 11 For FY2020; Interest only, and interest rate reduced from 4.5% to 3.5%