

Account name	2007-2008 Annual budget	2008-2009 Proposed Annual budget	Rev 3.9.08
Pledges - Current Year	\$107,723.00	\$161,070.56	
Pledges - Prior Year	\$0.00	\$0.00	
Pledges - Prepaid for Next Yr	\$0.00	\$0.00	
Challenge Grant	\$0.00	\$0.00	
Contributions - Donor ID	\$4,000.00	\$4,000.00	
Contributions-Equipment & Supp	\$0.00	\$0.00	
Contributions - Music Director	\$5,750.00	\$0.00	
Contributions - Donor Unknown	\$2,901.00	\$4,200.00	
PCC Scrip Income	\$600.00	\$1,500.00	
eScrip Income	\$0.00	\$200.00	
Other Miscellaneous Funding	\$0.00	\$0.00	
Puget Sound UU Liquidation Inc	\$0.00	\$0.00	
In-Kind Donations	\$0.00	\$0.00	
PacNW Growth Grant Income	\$6,500.00	\$0.00	07-'08 Expenses posted in Marketing Budget
Interest Income	\$0.00	\$500.00	
Labor of Love Income	\$12,000.00	\$15,000.00	
Rummage Sale Income	\$3,000.00	\$3,000.00	Tied to Volunteer Coordinator
Common Quest Income	\$200.00	\$800.00	
	\$142,674.00	\$190,270.56	

\$182,070.56
\$161,070.56

Minister Housing Allowance	\$30,401.00	\$43,575.00	Proposed budget: 3/4 of the midrange UUA recommendation for Small (<150). Minster from 2/3 time to 3/4 time. Strategic plan calls for a full-time minister by the '09-'10 Fiscal Year.
Minister Medical Insurance	\$3,068.00	\$4,000.00	75% of UUA High-deductible PPO rate for Employee only is \$5073.48.
Minster Retirement	\$3,040.00	\$4,357.50	10% of housing allowance
Minister-FICA (Paid to Peg)	\$2,561.00	\$3,333.49	6.2% SSI plus 1.45% Medicare
Minister's Sabbatical Expense	\$1,000.00	\$1,000.00	Same as last year
Minister's Professional Expense	\$3,000.00	\$4,357.50	10% of housing allowance
RE Director Wages	\$15,821.00	\$18,000.00	Recommendation by the RE committee: 3% COLA, 5.8% Merit Raise (no merit raise given in '07- '08). 1/2 time, midrange Religious Educator for Small (<150) = \$18,200
RE Director Medical Insurance	\$2,472.00	\$2,812.50	50% of UUA High-deductible PPO rate for Employee only = \$2,110.20
RE Director Pension	\$1,582.00	\$1,800.00	10%
RE Director Continuing Ed	\$2,000.00	\$2,100.00	
RE Teacher Appreciation	\$100.00	\$200.00	More kids, More teachers, more gratitude
RE Teachers Expense	\$2,100.00	\$3,335.00	Spirit Play Preschool Teacher (17.50/hr x 3 hrs/wk) Toddler Class Teacher (\$10/hr x 2 hrs/wk) - new position

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RE - Childcare	\$2,000.00	\$2,320.00	Reflects raise from \$25/wk to \$35/wk for nursery provider
RE Events & Activities	\$300.00	\$300.00	
RE Supplies Expense	\$1,000.00	\$2,000.00	More kids enrolled, more supplies. Program ran out of funds in this area mid-year in 2007-2008.
RE Food	\$650.00	\$650.00	
RE Curricula	\$800.00	\$1,200.00	Spirit Play story supplies, new curriculum
RE Leadership Training & Conference Expe	\$500.00	\$1,200.00	Funds for OWL Training, Youth Leadership Training
Administrative Assistant Wages - RE	\$0.00	\$600.00	20 hours x \$15/hr in August and December when administrative needs are elevated.
Administrative Assistant Wages	\$3,521.00	\$4,780.00	\$15 per hour, 6 hours per week plus \$100 bonus
Music Director (P/T) Wages	\$9,000.00	\$11,550.00	July unpaid. A5% raise, and an expansion to 11 months at 15 hours per week.
Music Director -Travel		\$1,066.56	Weekly travel reimbursement
Music Director - UUMN	\$0.00	\$1,150.00	Professional expense - UUMN
Music Director - UUMN Travel	\$0.00	\$500.00	Travel - UUMN
Guest Musicians	\$0.00	\$1,200.00	Twice a month, \$50 each guest musician
Bookkeeper - P/T		\$3,120.00	P/T Bookkeeper @ \$15/hour, 4 hours per week. TO augment treasurer activities.
Volunteer Coordinator		\$4,056.00	6 hours per week, \$13 per hour. For scheduling church volunteers to set-up, coffee, rummage & book sale, etc.
Sexton		\$0.00	6 hours per week, \$13 per hour
State of WA Industrial Ins	\$540.00	\$825.00	Rate Increase of 8% over 2007
FICA Medicare/Social Security	\$1,669.00	\$3,274.01	6.2% SSI plus 1.45% Medicare
Conference Expense	\$200.00	\$0.00	Previously a President's scholarship for GA
Partner Church Ministry Dues	\$50.00	\$50.00	
UUSC Dues	\$250.00	\$250.00	James Luther Adams Award celebrates congregations that contribute at least \$1 for each member of its congregation through its own operating budget.
UUA Dues	\$6,426.00	\$7,952.00	\$56 per member. 142 = \$7952
PNWD Dues	\$2,520.00	\$2,996.00	\$20 per member for 6/2008, \$21 per member for 7/08 to 5/09. \$2996 at 142
PacNW Growth Grant Expenses	\$0.00	\$0.00	
Masonic Hall Rent (+PA, Kit, DW)	\$10,173.00	\$11,604.00	Based on 9 month average of \$967: Hall, dishwashing, PA system, kitchen, downstairs only.
Office Rental	\$3,480.00	\$3,636.00	Based on 9 month average of \$300
Add'l Room Rental	\$3,200.00	\$3,600.00	Based on \$300/month
Other Rental	\$250.00	\$250.00	
Telephone/DSL	\$1,300.00	\$1,320.00	
ISP (PAIR)	\$217.00	\$210.00	

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Web Maintenance	\$1,000.00	\$780.00	
Office Expenses	\$2,300.00	\$3,060.00	
Postage Expense	\$800.00	\$1,200.00	
Printing / Copying	\$1,400.00	\$4,080.00	
Bank Fees	\$30.00	\$150.00	\$9.00 month Direct Deposit, 2 stop payments @ \$15
eBanking		\$420.00	\$35/ month
Credit Card fees		\$800.00	Estimated 4% on \$20,000
Liability Insurance	\$1,096.00	\$1,700.00	
Caring Expense	\$300.00	\$300.00	
Compassionate Congregation Committee		\$800.00	Previously Committee on Ministry
Covenant Groups Expense	\$100.00	\$300.00	
Membership Expense	\$452.00	\$400.00	
Social Action Expense	\$300.00	\$200.00	
Social Justice Expense	\$300.00	\$200.00	
Sunday Services Expense	\$3,000.00	\$3,500.00	
Hospitality/Coffee Hour Exp	\$350.00	\$350.00	
Marketing Expense	\$11,412.00	\$3,250.00	07-08 Budget INCLUDES \$6,540 from PNWGF Grant
Advertising Expense	\$1,640.00	\$2,200.00	Based on \$30 per week, 52 weeks per year.
Music Expense	\$500.00	\$500.00	
Social Events Expense	\$200.00	\$250.00	
Labor of Love Expense	\$1,000.00	\$3,000.00	
Rummage Sale Expense	\$300.00	\$500.00	
Canvass Expense	\$1,150.00	\$1,400.00	
Common Quest Expense	\$200.00	\$400.00	
Website		\$0.00	Deleted
	\$143,021.00	\$190,270.56	