

## Bradford Community Church Unitarian Universalist - Kenosha WI

30-May-24		<i>Approved</i>	<i>Approved</i>	<i>Proposed</i>	
	Account Name	Year 07/2022	Year 07/2023	Year 07/2024	Difference
<b>INCOME</b>					
	Pledge Income	130,760	142,861	143,400	539
	New pledges	5,000	6,000	5,000	-1,000
	Donations to Operating	10,000	5,000	5,000	0
	Service Collection	3,300	3,500	2,600	-900
					0
	<i>Net Fund Raising Income</i>				0
	Net Auction Proceeds	15,000	16,000	18,500	2,500
	Fundraising (Apparel/Plants/Soup/Rummage)	1,250	3,000	3,000	0
	Scrip Net Income	5,000	6,500	6,500	0
	Concert Fundraiser	1,500	1,000	750	-250
	Building Use Income	3,000	7,000	4,500	-2,500
					0
	<b>TOTAL INCOME</b>	<b>\$174,810</b>	<b>\$190,861</b>	<b>\$189,250</b>	<b>-1,611</b>
					0
<b>EXPENSES</b>					0
	<i>Ministerial Leadership</i>				0
	Lead Minister's Salary/Housing	66,625	68,624	71,800	3,176
	Lead Ministers' Professional Expenses	5,000	6,000	5,478	-522
	Lead Minister Pension	6,663	7,387	7,729	342
	Employer Payment-In Lieu of SECA	5,097	5,250	5,493	243
	Insurance-Minister (Medical/Dental/Life)	9,882	9,882	10,397	515
	Asst Minister Salary (0.25 FTE)	14,150	14,575	0	-14,575
	Asst Minister Professional Expenses		500	0	-500
	FICA Asst Minister	1,082	1,115	0	-1,115
	Asst Minister Pension	1,415	1,569	0	-1,569
	Director, Community Worship (4 hrs/wk)		3,000	4,570	1,570
	FICA Director of Community Worship		230	350	120
	<b>Total Ministerial Leadership</b>	<b>109,914</b>	<b>118,131</b>	<b>105,817</b>	<b>-12,314</b>
	<i>Vibrant Music and Worship Service</i>				0
	Aesthetics	100	100	100	0
	Member rites of passage	0	0	1,500	1,500
	Guest Speakers-Worship	250	250	2,000	1,750
	Music Expenses/Supplies/Sheet music	100	100	0	-100
	Worship Arts (Guest Musicians)	0	0	500	500
	Child Care Worker (2 hrs/wk)	2,000	1,664	1,918	254
	Child Care Employer Taxes-FICA	153	127	147	19
	Music Coordinator Salary	11,000	11,330	11,654	324
	Music Coord. Employer Taxes-FICA	842	867	892	25
	Video Streaming Service	2,200	3,750	3,750	0
	<b>Total Vibrant Music and Worship Service</b>	<b>16,645</b>	<b>18,188</b>	<b>22,460</b>	<b>4,272</b>
	<i>Engaging Religious Education and Social Programs</i>				0
	RE Program Expenses	250	250	550	300
	<b>Total Engaging RE and Social Programs</b>	<b>250</b>	<b>250</b>	<b>550</b>	<b>300</b>
	<i>Deepening Relations - Each other, Community, UU</i>				0
	Soul Matters Curriculum	450	465	475	10

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	Account Name	Year 07/2022	Year 07/2023	Year 07/2024	Difference
	Affiliation Dues - SEWUUC	50	50	50	0
	Hospitality	250	250	250	0
	Special Events	468	400	750	350
	Affiliation Dues - UUA & Mid-America Region	3,500	6,600	5,500	-1,100
	Leadership Dev-Adult Denominational	0	500	500	0
	Membership	100	200	250	50
	<b>Total Deepening Relations</b>	<b>4,818</b>	<b>8,465</b>	<b>7,775</b>	-690
	<i>Justice-Environmental and Social</i>				0
	Green Sanctuary	100	100	100	0
	CUSH Support & Yearbook ad	750	750	750	0
	UU Service Committee Support	150	150	150	0
	Black Lives UU	200	200	200	0
	<b>Total Justice-Environmental and Social</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	0
	<i>Infrastructure-Contracts and Services</i>				0
	Church Admin-Salary (10 hrs/wk)	7,627	9,270	11,425	2,155
	Employer Taxes-FICA-SSA- Ch Admin	583	709	874	165
	Building Manager (Ave 2 hrs/week)	1,500	1,545	2,193	648
	Employer Taxes-FICA-SSA - Bldg Mgr - N/A				0
	Custodial Contract	1,100	1,100	960	-140
	Furnace Contract	470	470	470	0
	Lift Contract	435	435	435	0
	Payroll Service	1,410	1,432	1,500	68
	Insurance-Workers Compensation	808	850	1,000	150
	Building & Liability Insurance	3,010	3,800	6,800	3,000
	Snow Removal Contract	950	1,200	1,200	0
	Copier Maintenance (toner/copy volume)	750	850	850	0
	Fees and Charges (Paypal, etc)	1,500	1,200	1,200	0
	Lift Purchase - Repay Endowment \$15,000 - deferred			0	0
	Church Windows web-based access	948	975	1,200	225
	<b>Total Infrastructure-Contracts and Services</b>	<b>21,091</b>	<b>23,836</b>	<b>30,107</b>	6,271
	<i>Infrastructure: Repair and Supplies</i>				0
	General Building - Repair/Replacement	1,500	1,500	1,500	0
	Technology Repair/Replacement	0	400	400	0
	Building Supplies	500	500	500	0
	Office Supplies	1,000	750	650	-100
	Tuckpointing Loan Payment (\$35K - 5yr @ 3.75%)	7,688	7,688	7,688	0
	<b>Total Infratructure: Repair and Supplies</b>	<b>10,688</b>	<b>10,838</b>	<b>10,738</b>	-100
	<i>Infrastructure-Utilities</i>				0
	Gas and Electric	6,500	7,500	7,500	0
	Telephone and Internet	2,304	2,489	2,500	11
	Water	600	600	603	3
	<b>Total Infrastructure-Utilities</b>	<b>9,404</b>	<b>10,589</b>	<b>10,603</b>	14
	<b>TOTAL EXPENSES</b>	<b>174,010</b>	<b>191,497</b>	<b>189,250</b>	<b>-2,247</b>