

UUCG 2017 Budget
Adopted by the Board of Trustees
December 14, 2016

	Approved 2017 Budget	Notes
INCOME		
Pledge Income	\$127,528.00	Pledged contributions as of 12/11/16
Loose Plate Offerings	\$7,000.00	
Land Use	\$21,406.11	
Building Rental	\$4,200.00	
Auction	\$8,000.00	
Fall Fundraiser	\$2,200.00	
Other Fundraisers	\$3,500.00	
Sales and Other Income	\$1,500.00	
Unpledged Income	\$8,307.81	Capital Campaign, New Pledges
Prior Year Surplus	\$3,500.00	Anticipated 2016 Surplus rolled into 2017
Grant Income (Faithify; Chalice Lighters)	\$3,300.00	
Income Total	\$190,441.92	
EXPENSE		
Staff		
Minister - Total Housing & Compensation	\$72,501.31	
Minister - Salary	\$23,050.00	Increase comp to UUA Fair Comp <150 members
Minister - Housing Allowance	\$30,000.00	
FICA (7.65%)	\$4,058.33	
Medical/Dental Insurance Reimbursement	\$9,018.50	
Parish Ministry Prof. Expenses	\$0.00	Prof. Expenses used for congregation's sabbatical expenses
Retirement (10%)	\$5,305.00	
Retirement (Employee Contribution)	\$0.00	
Life/AD&D	\$432.89	
Long Term Disability	\$636.60	
Other Staff, Wages, Taxes and Benefits	\$62,017.76	
Worker's Comp Insurance	\$800.00	
Administrator	\$34,602.00	Add Life Insurance
Pianist	\$7,000.00	
Childcare Staff	\$3,162.76	
Program Assistant	\$7,277.00	
Choir Director	\$9,176.00	
Staff Total	\$134,519.07	
Building, Grounds, Maintenance, Technology		
Debt Service	\$11,940.00	
Building Insurance	\$2,793.00	
Building Security	\$227.00	
Cleaning Service	\$2,700.00	
Lawn Maintenance Services	\$200.00	
Natural Gas	\$1,600.00	

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Georgia Power -- Electricity	\$6,312.00	
Gwinnett Water	\$350.00	
Sanitation Service	\$225.00	
Pest Control	\$400.00	
County stormwater fee	\$760.00	
Bldg Maint. & Supplies	\$500.00	
General Repairs	\$6,000.00	Add parking lot repair to 2016 and fix/replace 1 AC in 2017
Capital Reserve Fund	\$1,200.00	
Building Maintenance & Operations Total	\$35,207.00	
Programs		
Art Committee	\$50.00	
Board of Trustees	\$300.00	
Care Team	\$100.00	
Faith Development	\$1,000.00	
CUUPS	\$50.00	
Fundraising	\$800.00	
Green Team	\$100.00	
Hospitality	\$500.00	
Leadership Development	\$200.00	
Marketing / Publicity	\$50.00	
Membership Committee	\$657.00	
Sabbatical Fund	\$5,475.00	\$5305 from Minister's Professional Expenses
Social Justice	\$300.00	
Welcoming Congregation	\$50.00	
Worship Committee	\$800.00	
Associational Connections		
Programs Total	\$10,432.00	
Association Dues		
Association Dues Total	\$3,385.84	Pay all of the 2018 dues in 2018 (\$6,033=1/2 year deferred)
Office		
Bank Charges	\$50.00	
Office Supplies & Misc.	\$1,200.00	
Telephone, DSL	\$2,090.00	
Copy Machine	\$2,658.00	
Computer Software & Supplies	\$900.00	
Office Equipment & Supplies Total	\$6,898.00	
Expense Total	\$190,441.91	
Net Gain/(Loss)	\$0.00	