

**UCG FY2025 Operating Budget Approved 4-4-24 JIR**

**Income**

<b>4000 · ENDOWMENT</b>		\$ 370,000
<b>4100 · ANNUAL GIVING CAMPAIGN</b>		\$ 160,000
<b>4400 · PARKING LOT LEASE</b>		\$ 105,288
<b>4450 · BUILDING USAGE</b>		\$ 91,747
<b>4500 · FUNDRAISING</b>		
<b>4570 · THEMED OFFERINGS</b>		
	<b>4576 · MUSIC PROGRAM OFFERING</b>	\$ -
<b>Total 4570 · THEMED OFFERINGS</b>		
<b>4700 · SPECIAL FUNDRAISING ACTIVITIES</b>		\$ -
	<b>4711 · MEMORIAL GIFTS</b>	\$ -
<b>Total 4700 · SPECIAL FUNDRAISING ACTIVITIES</b>		
<b>Total 4500 · FUNDRAISING</b>		
<b>4800 · OTHER INCOME</b>		
	<b>4811 · ABRAHAMS TENT</b>	\$ 250
	<b>4806 · FLOWERS</b>	\$ 1,000
	<b>4807 · GIFTS-UCG</b>	\$ 800
	<b>4809 · MISCELLANEOUS INCOME</b>	\$ 1,500
	<b>4900 Plate Offering</b>	\$ 6,000
	<b>4772 Pastors Discretionary Fund</b>	\$ 1,000
	<b>4815 · Max Benjamin Rausch Memorial</b>	\$ 1,200
<b>Total 4800 · OTHER INCOME</b>		\$ 11,750
<b>Total Income</b>		\$ 738,785
<b>Expenses</b>		
<b>5000 · ADMINISTRATION-GENERAL</b>		
	<b>5006 - ADMINISTRATION - CONSULTANTS</b>	\$ 1,500
	<b>5006-a Admin Other non-1099</b>	\$ 700
	<b>5008 · COMPUTER SOFTWARE</b>	\$ 2,000
	<b>5009 · LEASE/RENTAL PYMTS-EQUIPMENT</b>	\$ 2,500
	<b>5040 · OFFICE EQUIPMENT</b>	\$ 1,000
	<b>5050 · OFFICE SUPPLIES</b>	\$ 6,000
	<b>5060 · POSTAGE</b>	\$ 500
	<b>5070 · PRINTING-OFFICE</b>	\$ 3,500
	<b>5080 · TELEPHONES / INTERNET MH + PH</b>	\$ 9,000
<b>5000 · ADMINISTRATION-MISC</b>		
<b>Total 5000 · ADMINISTRATION-GENERAL</b>		\$ 26,700
<b>5100 · COMMUNICATIONS</b>		
	<b>5110 · COMMUNICATIONS &amp; ADVERTISING PR</b>	\$ 5,000
	<b>5150 · WEBSITE &amp; ONLINE GIVING SVS</b>	\$ 3,000

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	<b>5152 - VIDEO TECHS</b>	\$ 3,000
	<b>5103 · COMMUNICATIONS - Equipment</b>	\$ 1,000
<b>Total 5100 · COMMUNICATIONS</b>		\$ 12,000
<b>5300 · BLDG &amp; MAINTENANCE</b>		
	<b>5301 · ALARM SYSTEMS</b>	\$ 3,500
	<b>5310 · Commercial APPRAISAL</b>	\$ 225
	<b>5320 · EXTERMINATOR PH &amp; MH</b>	\$ 2,000
	<b>5330 · INSURANCE POLICIES</b>	\$ 41,662
	<b>5340 · MH ELECTRIC</b>	\$ 10,800
	<b>5350 · MH GAS</b>	\$ 8,000
	<b>5360 · MH GEN'L REPAIRS/ REG MAINT</b>	\$ -
	5360.1 · FURNITURE / EQUIPMENT-M/H	\$ 500
	5360 · MH GEN'L REPAIRS/ REG MAIN	\$ 5,000
<b>Total 5360 · MH GEN'L REPAIRS/ REG MAINT</b>		\$ 5,500
	<b>5361 · MH WATER/SEWER</b>	\$ 1,500
	<b>5362 · PH ELECTRICITY</b>	\$ 9,600
	<b>5363 · PH GAS</b>	\$ 9,500
	<b>5365 · PH GEN'L REPAIRS/ REG MAINT</b>	\$ -
	5365.1 · FURNITURE / EQUIPMENT-P/H	\$ 500
	5365.2 · YARDBIRDS	\$ 150
	5365 · PH GEN'L REPAIRS/ REG MAIN	\$ 10,500
<b>Total 5365 · PH GEN'L REPAIRS/ REG MAINT</b>		\$ 11,150
	<b>5367 · PH WATER/SEWER</b>	\$ 4,400
<b>Total 5300 · BLDG &amp; MAINTENANCE</b>		\$ 107,837
<b>5400 · FAITH ENGAGEMENT</b>		
	<b>5409 · UCG Faith Formation Programs</b>	\$ 200
	<b>5408 - CTUCC Federated Youth Group</b>	\$ 2,000
	<b>5401 - BOOKS/CURRICULUM</b>	\$ 200
	<b>5403 - CLASSROOM SUPPLIES</b>	\$ 200
<b>Total 5400 · FAITH FORMATION</b>		\$ 2,600
<b>5600 · WORSHIP PROGRAMS</b>		
	<b>5602 · FLOWER EXPENSE</b>	\$ 2,500
	<b>5603 · GUEST PREACHERS</b>	\$ 1,000
	<b>5605 - Clergy Search Expenses</b>	\$ -
	<b>5606 · WORSHIP EXP</b>	\$ 2,000
<b>Total 5600 · WORSHIP PROGRAMS</b>		\$ 5,500
<b>5800 - CONGREGATIONAL CARE/CONNECTION</b>		
	<b>5801 - Care &amp; Conn Events / Supplies</b>	\$ 100
	<b>5801 - Minister's Disc / Parish Relief</b>	\$ 1,500
<b>Total 5800 - CONGREGATIONAL CARE / CONN</b>		\$ 1,600
<b>5700 · FINANCE</b>		

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	<b>5701 · BANK &amp; CREDIT CARD FEES</b>	\$ 3,000
	<b>7402 · INTEREST ON ENERGY LOANS</b>	\$ 3,500
<b>Total 5700 · FINANCE</b>		\$ 6,500
<b>6100 · MUSIC</b>		
	<b>6110 · CHOIR</b>	\$ 24,000
	<b>6120 · CHRISTMAS SERVICE</b>	\$ 2,250
	<b>6130 - EASTER SERVICE</b>	\$ 2,250
	<b>6150 · WORSHIP GUEST ARTIST</b>	\$ 3,000
	<b>6167 - WORSHIP SUB ORGANIST</b>	\$ 2,500
	<b>6190 · MUSIC EXPENSE OTHER</b>	\$ 500
	<b>6191 · ORGAN MAINTENANCE</b>	\$ 2,800
	<b>6192 · PIANO TUNING</b>	\$ 500
	<b>6193 · SCORES-MUSIC</b>	\$ 1,150
<b>Total 6100 · MUSIC</b>		\$ 38,950
<b>6300 · WELCOME &amp; HOSPITALITY</b>		
	<b>6310 · COFFEE / Brunch/Annual Mtg</b>	\$ 900
<b>Total 6300 · WELCOME &amp; HOSPITALITY</b>		\$ 900
<b>6400 · SALARIES-PROFESSIONAL</b>		
	<b>6401 · DIRECTOR MUSIC-SALARY</b>	\$ 41,972
	<b>6402 · OPERATIONS DIRECTOR</b>	
	<b>6402.1 · Healthcare Operations Director</b>	\$ 6,977
	<b>6402.2 · Retirement-Operations Director</b>	\$ 5,233
	<b>6402 · OPERATIONS DIRECTOR - Other</b>	\$ 64,776
<b>Total 6402 · OPERATIONS DIRECTOR</b>		\$ 76,986
	<b>6405 · SENIOR MINISTER SALARY</b>	\$ 70,555
	<b>6850 · Digital Media Administrator</b>	\$ 22,257
	<b>6851 - Digital Ministry Expenses</b>	\$ -
	<b>6452 · FICA for PROF SALARIES</b>	\$ 10,803
	<b>6454 · CLERGY HOUSING SUPPORT</b>	\$ 34,751
	<b>6455 · RETIREMENT SUPPORT-SR MINISTER</b>	\$ 14,743
	<b>6451 · Dental/Vision</b>	\$ 2,614
	<b>6451B Life/disability Insurance</b>	\$ 1,058
	<b>6459 · Sr Clergy Family Healthcare</b>	\$ 30,648
	<b>6460 · Sr Clergy FICA Offset</b>	\$ 8,056
	<b>6456 · Sr Clergy TRAVEL &amp; CONT ED</b>	\$ 6,204
	<b>6458 - Seminary Intern</b>	\$ 5,000
	<b>6457 · WORKERS COMP-PROF</b>	\$ 1,500
<b>Total 6400 · SALARIES-PROFESSIONAL</b>		\$ 327,146
<b>6700 · SALARIES-ADMINISTRATIVE</b>		
	<b>6702 · FINANCIAL SECRETARY</b>	\$ 46,450
	<b>6703 · FRONT DESK ADMIN-P/T</b>	\$ 33,065

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	6704 · HEAD SEXTON	\$	70,870
	6706 SUNDAY CHILDCARE EXPENSE	\$	4,000
	6705 · SEXTONS-P/T	\$	16,947
	6750 · FICA EXPENSE-ADMINISTRATIVE	\$	12,045
	6751 · WORKERS COMP-ADMINISTRATIVE	\$	4,000
	<b>Total 6700 · SALARIES-ADMINISTRATIVE</b>	\$	<b>187,377</b>
	<b>7000 · SERVICE AND JUSTICE</b>		
	7001 · OUTREACH COMMITTEE	\$	16,500
	<b>Total 7000 · OUTREACH</b>	\$	<b>16,500</b>
	<b>7300 · WIDER CHURCH</b>		
	7302 · NEW HAVEN ASSOC DUES	\$	300
	7307 - Black Religious Scholars Group	\$	300
	7306 - SNEUCC Participation	\$	-
	7305 - Minister in Discernment Exp	\$	-
	7303 · SNEUCC PROPORTIONAL GIVING	\$	10,000
	<b>Total 7300 · WIDER CHURCH</b>	\$	<b>10,600</b>
	<b>Total Expenses</b>	\$	<b>744,210</b>
	<b>Net to Operations</b>	\$	<b>(5,425)</b>