

**UNITED CHURCH ON THE GREEN  
Draft Budget FY2027**

July-Dec. 2025

FY2027

NOTES

Ordinary Income/Expense					
Income					
	4000	· ENDOWMENT	\$ 185,000	\$ 370,000	
	4100	· ANNUAL GIVING CAMPAIGN	\$ 93,301	\$ 180,000	
	4400	· PARKING LOT INCOME	\$ 44,477	\$ 81,616	as per Stop Light Parking analysis
	4450	· BUILDING USAGE			
		4453 · PH Apartment Rental	\$ 6,191	\$ 12,380	
		4452 · IRIS Rental	\$ 44,914	\$ 95,304	as per current agreement
		4450 · BUILDING USAGE - Other	\$ 5,350	\$ 8,000	Events Rentals + Shalom-\$150/mn
		<b>Total 4450 · BUILDING USAGE</b>	\$ 56,455	\$ 115,684	
	4500	· FUNDRAISING			
		4700 · SPECIAL FUNDRAISING ACTIVITIES			
		4816 · IRIS BACKPACK	\$ 25	\$ 100	
		4700 · SPECIAL FUNDRAISING ACTIVITIES - Other	\$ 1,803	\$ 2,000	
		<b>Total 4700 · SPECIAL FUNDRAISING ACTIVITIES</b>	\$ 1,828	\$ 2,100	
		<b>Total 4500 · FUNDRAISING</b>	\$ 1,828	\$ 2,100	
	4605	· OUTREACH PASSTHROUGH			
		4610 · CHRISTMAS OFFERING	\$ 1,139	\$ -	
		4620 · CT FOOD BANK	\$ 1,180	\$ -	
		<b>Total 4605 · OUTREACH PASSTHROUGH</b>	\$ 2,319	\$ -	
	4800	· OTHER INCOME			
		4772 · Pastor's Discretionary Fund	\$ 500	\$ 1,200	
		4806 · FLOWERS	\$ 685	\$ 1,500	
		4807 · GIFTS-UCG	\$ 1,105	\$ 1,500	
		4815 · Max Benjamin Rausch Memorial	\$ 1,200	\$ 2,400	
		<b>Total 4800 · OTHER INCOME</b>	\$ 3,490	\$ 6,600	
	4900	· PLATE OFFERING	\$ 2,558	\$ 5,000	
		<b>Total Income</b>	\$ 389,427	\$ 761,000	
	Expense				
	5000	· ADMINISTRATION-GENERAL			
		5006 · ADMINISTRATION-Consultants			
		5006-A · Adm Other-non 1099	\$ 500	\$ 1,000	

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		<b>Total 5006 · ADMINISTRATION-Consultants</b>	\$ 500	\$ 1,000	
		<b>5008 · COMPUTER SOFTWARE</b>	\$ 645	\$ 3,000	
		<b>5009 · EQUIPMENT LEASES</b>	\$ 848	\$ 1,400	
		<b>5010 · LEGAL FEES</b>	\$ 3,953	\$ 100	
		<b>5040 · OFFICE EQUIPMENT</b>	\$ 1,978	\$ 2,000	
		<b>5050 · OFFICE SUPPLIES</b>	\$ 3,171	\$ 8,000	
		<b>5060 · POSTAGE</b>	\$ 331	\$ 500	
		<b>5070 · PRINTING-OFFICE</b>	\$ 1,211	\$ 4,000	
		<b>5080 · TELEPHONES / INTERNET</b>	\$ 5,878	\$ 5,000	One phone line & Internet
		<b>Total 5000 · ADMINISTRATION-GENERAL</b>	\$ 18,513	\$ 25,000	
		<b>5100 · COMMUNICATIONS</b>			
		<b>5103 · EQUIPMENT</b>	\$ 561	\$ 1,000	
		<b>5152 · SUNDAY VIDEO TECHS</b>	\$ 1,650	\$ 3,500	
		<b>5110 · COMMUNICATIONS &amp; ADV PROJECTS</b>	\$ 3,088	\$ 8,400	JCMA monthly fees (projects extra)
		<b>5150 · WEBSITE &amp; ONLINE GIVING SVS FEES</b>	\$ 1,885	\$ 3,000	
		<b>Total 5100 · COMMUNICATIONS</b>	\$ 7,183	\$ 15,900	
		<b>5300 · BLDG &amp; MAINTENANCE</b>			
		<b>5301 · ALARM SYSTEM</b>	\$ 972	\$ 2,500	gas sensors + new fire panels
		<b>5310 · COMMERCIAL APPRAISAL</b>	\$ 245	\$ 300	
		<b>5320 · EXTERMINATOR-P/H &amp; MH</b>	\$ 1,201	\$ 2,500	
		<b>5330 · INSURANCE POLICIES</b>	\$ 11,549	\$ 46,752	
		<b>5340 · MH ELECTRIC</b>	\$ 6,535	\$ 14,000	
		<b>5350 · MH GAS</b>	\$ 1,951	\$ 8,000	
		<b>5360 · MH GEN'L REPAIRS/ REG MAINT</b>			
		<b>5360.2 · M/H-BLDG &amp; MAINTENANCE-LABOR</b>	\$ 13,450	\$ 15,000	
		<b>5360 · MH GEN'L REPAIRS/ REG MAINT - Other</b>	\$ 1,843	\$ 6,500	
		<b>Total 5360 · MH GEN'L REPAIRS/ REG MAINT</b>	\$ 15,292	\$ 21,500	
		<b>5361 · MH WATER/SEWER</b>	\$ 503	\$ 1,400	
		<b>5362 · PH ELECTRICITY</b>	\$ 5,318	\$ 10,000	
		<b>5363 · PH GAS</b>	\$ 2,453	\$ 8,500	
		<b>5365 · PH GEN'L REPAIRS/ REG MAINT</b>			
		<b>5360.3 · PARKING LOT EXPENSES &amp; TAXES</b>	\$ 15,301	\$ 20,932	NH taxes + \$1,000 maintenance

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		5361.3 · BLDG & MAINTENANCE-LABOR	\$ 7,198	\$ 15,000	
		5365.1 · FURNITURE / EQUIPMENT-P/H	\$ 634	\$ 1,000	
		5365.2 Yard Birds		\$ 700	
		5365 · PH GEN'L REPAIRS/ REG MAINT - Other	\$ 1,939	\$ 5,000	
		Total 5365 · PH GEN'L REPAIRS/ REG MAINT	\$ 25,072	\$ 42,632	
		5367 · PH WATER/SEWER	\$ 1,079	\$ 3,500	
		Total 5300 · BLDG & MAINTENANCE	\$ 72,171	\$ 161,584	
		5400 · FAITH ENGAGEMENT			
		5409 · UCG Faith Engagement Programs	\$ 83	\$ 650	
		5408 · CTUCC Federated Youth Group	\$ 242	\$ 2,000	
		5401 · BOOKS / CURRICULUM	\$ 441	\$ 250	
		5403 · CLASSROOM SUPPLIES	\$ 260	\$ 225	
		5404 · SPECIAL EVENTS / PAGEANTS	\$ 70	\$ 600	
		Total 5400 · FAITH ENGAGEMENT	\$ 1,096	\$ 3,725	
		5600 · WORSHIP PROGRAMS			
		5602 · FLOWER EXPENSE	\$ 863	\$ 3,000	
		5603 · GUEST PREACHERS	\$ 500	\$ 1,200	4 per year
		5606 · WORSHIP EXP	\$ 663	\$ 1,000	
		Total 5600 · WORSHIP PROGRAMS	\$ 2,027	\$ 5,200	
		5800 · CONGREGATIONAL CARE /CONNECTION			
		5801 · Care & Conn Events / Supplies	\$ 3,164	\$ 3,500	Church Picnic & Parish Retreat
		5802 · Minister's Disc / Parish Relief	\$ 80	\$ 500	
		Total 5800 · CONGREGATIONAL CARE /CONNECTION	\$ 3,244	\$ 4,000	
		5700 · FINANCE			
		7402 · INTEREST EXPENSE	\$ 1,496	\$ 1,500	Per NAL 3/3/26
		5701 · BANK & CREDIT CARD FEES	\$ 1,424	\$ 3,000	
		Total 5700 · FINANCE	\$ 2,919	\$ 4,500	
		6100 · MUSIC			
		6110 · CHOIR	\$ 9,225	\$ 24,000	same as this year
		6120 · CHRISTMAS & EASTER SERVICES	\$ 2,485	\$ 5,500	same as this year
		6150 · WORSHIP GUEST ARTIST	\$ 1,700	\$ 2,000	same as this year
		6190 · MUSIC EXPENSE OTHER	\$ 933	\$ 3,000	same as this year

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	6191 · ORGAN MAINTENANCE	\$ 935	\$ 2,800	same as this year
	6192 · PIANO TUNING	\$ 425	\$ 500	same as this year
	<b>Total 6100 · MUSIC</b>	\$ 15,703	\$ 37,800	
	<b>6300 · WELCOME &amp; HOSPITALITY</b>			
	6310 · Coffee Hr Net of Donations	\$ (76)	\$ -	
	<b>Total 6300 · WELCOME &amp; HOSPITALITY</b>	\$ (76)	\$ -	
	<b>6400 · SALARIES-PROFESSIONAL</b>			
	6401 · DIRECTOR MUSIC-SALARY	\$ 21,615	\$ 44,441	2.8% COLA
	<b>6402 · OPERATIONS DIRECTOR</b>			
	6402.1 · Healthcare Operations Director	\$ 3,593	\$ 7,387	2.8% COLA
	6402.2 · Retirement-Operations Director	\$ 2,695	\$ 5,541	2.8% COLA
	6402 · OPERATIONS DIRECTOR - Other	\$ 33,360	\$ 68,587	2.8% COLA
	<b>Total 6402 · OPERATIONS DIRECTOR</b>	\$ 39,648	\$ 81,515	
	6405 · SENIOR MINISTER SALARY	\$ 36,336	\$ 74,707	2.8% COLA
	6850 · Digital Media Administrator	\$ 12,875	\$ 33,089	2.8% COLA
	6452 · FICA for PROF SALARIES	\$ 6,192	\$ 12,167	
	6454 · CLERGY HOUSING SUPPORT	\$ 17,897	\$ 36,796	2.8% COLA
	6455 · RETIREMENT SUPPORT-Clergy	\$ 7,630	\$ 15,610	2.8% COLA
	6451 · Life/Disability/Dental/Vision	\$ 733	\$ 1,234	2.8% COLA
	6459 · Sr Clergy Family Healthcare	\$ 12,916	\$ 6,000	Medicare est. of \$250/mo. for Stephen and Susan
	6460 · Sr Clergy FICA Offset	\$ 4,149	\$ 8,530	2.8% COLA
	6456 · TRAVEL & CONT ED	\$ 2,371	\$ 2,500	
	6457 · WORKERS COMP-PROF	\$ 1,059	\$ 1,000	
	<b>Total 6400 · SALARIES-PROFESSIONAL</b>	\$ 163,420	\$ 317,591	
	6400.2 · Payroll Expenses	\$ -		
	<b>6700 · SALARIES-ADMINISTRATIVE</b>			
	6702 · FINANCIAL SECRETARY	\$ 23,922	\$ 49,184	2.8% COLA
	6703 · FRONT DESK ADMIN-P/T	\$ 17,028	\$ 35,011	2.8% COLA
	6704 · HEAD SEXTON	\$ 36,498	\$ 75,040	2.8% COLA
	6705 · SEXTON-P/T	\$ 7,500	\$ 15,000	same as this year
	6750 · FICA EXPENSE-ADMINISTRATIVE	\$ 5,978	\$ 13,329	
	6751 · WORKERS COMP-ADMINISTRATIVE	\$ 3,690	\$ 3,600	

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	<b>Total 6700 · SALARIES-ADMINISTRATIVE</b>	\$ 94,617	\$ 191,163	
	<b>7000 · SERVICE &amp; JUSTICE</b>			
	7001 · Service & Justice Committee	\$ 4,936	\$ 6,200	
	7302 NH Assoc. Dues	\$ 300	\$ 300	
	7003 · Conect Subscription	\$ 7,500	\$ 10,000	
	<b>Total 7000 · SERVICE &amp; JUSTICE</b>	\$ 12,736	\$ 16,500	
	<b>7050 · Service &amp; Justice Passthrough</b>			
	6030 · CONNECTICUT FOOD BANK	\$ 1,035	\$ -	Pass Through Expense
	<b>Total 7050 · Service &amp; Justice Passthrough</b>	\$ 1,035	\$ -	
	<b>7300 · WIDER CHURCH</b>			
	7303 · SNEUCC PROPORTIONAL GIVING	\$ 5,000	\$ 10,000	
	7306 · SNEUCC Other Participation		\$ 2,500	Rev. Ray's request
	<b>Total 7300 · WIDER CHURCH</b>	\$ 5,000	\$ 12,500	
	<b>Total Expense</b>	\$ 399,589	\$ 795,463	
	<b>Net Ordinary Income</b>	\$ (10,162)	\$ (34,463)	