

Unitarian Universalist Church of Davis

[illegible]

		500 · STAFF COMPENSATION AND BENEFITS	
		501 · MINISTER	
		501.1 · Minister	61,050
		501.2 · Minister Housing	45,000
		Total 501 · MINISTER	106,050
		504 · MUSIC MINISTRY	
		504.1 · Music Director Salary	36,670
		504.2 · Pianist	10,816
		504.3 · Juuliebells Compensation	4,240
		Total 504 · MUSIC MINISTRY	51,726
		505 · RELIGIOUS EDUCATION	
		505.1 · Religious Educator	45,225
		505.2 · RE Youth Coordinator	9,011
		505.3 · RE Teachers	5,500
		505.4 · RE Childcare	6,000
		Total 505 · RELIGIOUS EDUCATION	65,736
		506 · SUPPORT STAFF	
		506.1 · Congregational Admin	78,000
		506.2 · Finance Manager	35,000
		506.3 · Facilities Coordinator	27,300
		506.4 · Facilities Assistant	3,000
		506.5 · AV Staff	10,000
		506.6 · Landscape & Maintenance	0
		Total 506 · SUPPORT STAFF	153,300
		511 · STAFF BENEFITS	
		511.1 · Health Insurance	14,000
		511.2 · Dental/Vision/Disability	4,087
		511.3 · Retirement	
		511.31 · Minister Retirement	10,605
		511.32 · Cong Admin Retirement	7,800
		511.34 · Finance Manager Retirement	3,500
		511.35 · Facilities Coordinator Retirement	2,730
		511.36 · Religious Educator	4,523
		511.37 · Music Director Retirement	3,740
		511.3 · Retirement	32,898
		511.7 · Emp Bonus for Fair Compensation	0
		Total 511 · STAFF BENEFITS	50,985
		512 · PROFESSIONAL EXPENSES	
		512.1 · Minister Professional Exp	10,605
		512.2 · Music Director Professional Exp	600
		512.4 · RE Educator Professional Exp	700
		512.5 · Congreg Admin Professional Ex	500
		Total 512 · PROFESSIONAL EXPENSES	12,405
		513 · OTHER EMPLOYEE COST	
		513.1 · Payroll Taxes	25,000

Unitarian Universalist Church of Davis

				513.2 · Ministers' SECA Allowance		8,113
				513.3 · Worker's Comp		4,300
				Total 513 · OTHER EMPLOYEE COST		37,413
				Total 500 · STAFF COMPENSATION AND BENEF		477,615
				600 · CHURCH PROGRAMS.		
				601 · WORSHIP & GENERAL PROGRAM EXP		
				601.1 · Worship (Sunday Service)		5,200
				601.2 · Music Program		5,200
				601.3 · Instrument Maintenance Repair		440
				Total 601 · WORSHIP & GENERAL PROGRAM		10,840
				602 · SOCIAL SERVICES		
				602.1 · UU Justice Ministry		500
				602.3 · Climate Crisis Action		500
				602.6 · Uniting for Racial Justice-URJ		500
				602.9 · Other Social Justice Programs		750
				602.8 · Quilting		250
				Total 602 · SOCIAL SERVICES		2,500
				Total 600 · CHURCH PROGRAMS		13,340
				603 · RELIGIOUS EDUCATION		
				603.1 · RE-Children Program		2,500
				603.2 · RE Youth Program		1,500
				603.3 · RE-Adult Program-General		2,000
				603.4 · RE-Young Adult Program		1,000
				Total 603 · RELIGIOUS EDUCATION		7,000
				605 · MEMBERSHIP		
				605.1 · Membership		500
				605.2 · Ministry Discretionary Expense		1,200
				605.3 · Welcoming Min		550
				605.8 · All Church Events		2,000
				605.4 · Congregational Care		250
				605.5 · Celebration of Life Expense		200
				605.6 · Stewardship Expense		1,000
				605.9 · Sabbatical Exp		1,000
				605.8 · Committee on Covenantal Relations		200
				605.7 · Board & Leadership Support		1,500
				Total 605 · MEMBERSHIP CARE		8,400
				606 · FAIR SHARE Annual Program Fund		29,996

Unitarian Universalist Church of Davis

		700 · ADMINISTRATIVE OPERATIONS EXP	
		710 · ADMINISTRATIVE OPERATION EXPENSE	
		710.1 · Office Supplies & Copy Exp	4,400
		710.2 · Software and Updates	2,530
		710.3 · Postage & Mailing	330
		710.4 · Other Admin Cost	2,750
		710.5 · Admin Mileage Reimbursement	500
		710.6 · Public Relations/Advertising	800
		710.7 · Insurance/prop tax/ fees	14,998
		Total 710 · ADMINISTRATIVE OPERATION EXP	26,308
		720 · PROFESSIONAL SERVICES	
		720.1 · Accounting & Payroll Services	3,500
		720.2 · Audit Set-Aside Exp	500
		720.3 · Legal Expenses	500
		720.4 · IT Outsource	1,000
		Total 720 · PROFESSIONAL SERVICES	5,500
		Total 700 · ADMINISTRATIVE OPERATIONS EXP	31,808
		800 · FACILITIES & GROUNDS EXPENSE	
		801 · Facilities & Grounds Expenses	
		801.1 · Custodial Service	18,000
		801.3 · Ongoing Maintenance Contracts	6,000
		801.4 · Security Fund	1,223
		801.5 · Repair & Maintenance	6,000
		801.6 · AV - Expenses	550
		801.7 · Buildings Supplies	2,500
		801.8 · Small Tools & Equipment	3,000
		801.9 · Landscape Committee	8,680
		Total 801 · Facilities & Grounds Expenses	45,953
		810 · UTILITIES	
		810.1 · Internet Access	2,100
		810.2 · Telephone	200
		810.3 · Water Testing	6,394
		810.4 · PG&E	10,000
		810.5 · PG&E- Bridgehouse	1,300
		810.6 · Refuse Service	3,300
		810.7 · Pest Control	1,130
		Total 810 · UTILITES	24,424
		Total 800 · FACILITES & GROUNDS EXPENSE	70,377
		830 · OTHER CHURCH OPERATIONS EXPENSE	
		830.3 · Fixed Asset Purchase	2,000
		830.4 · Capital Reserve Fund Expense	10,000
		830.6 · Fundraising Exp - Auction	10,000
		Total 830 · OTHER CHURCH OPERATIONS EXPEI	22,000
		Total Expense	660,536
		Net Income	1,259