

**Unitarian Universalist Church of Jacksonville**  
**Proposed 2018 Mission Budget - Summary**

Updated 11-15-2017		Acct	Budget Owner	2017 Budget	2018 Budget	Change vs. 2017	Not Funded	Comments
<b>INCOME</b>		<b>4000</b>						
	CONTRIBUTION INCOME	4010						
1	Pledges	4030	Board	\$ 250,000	\$ 252,000	\$ 2,000		
2	O'Leno	4031	O'Leno Team	\$ 5,000	\$ 5,000	\$ -	\$ -	Offset by expenses
3	Service Auction	4033	Need a chair	\$ 17,000	\$ 17,000	\$ -	\$ -	
4	Fundraising Events	4034	Need a chair	\$ -	\$ 830	\$ 830	\$ -	Offsets expenses
5	Special Gifts or Bequests	4050	Board	\$ -	\$ -	\$ -	\$ -	
6	Plate Collections	4060	Finance Cmte	\$ 13,000	\$ 14,000	\$ 1,000	\$ -	
7	Foundation Distribution	4080	Finance Cmte	\$ 18,500	\$ 20,400	\$ 1,900	\$ -	May change by Dec 31
	Subtotal Contribution Income	4020		\$ 303,500	\$ 309,230	\$ 5,730	\$ -	
8	Subtotal Building Use Income	4400	Jennifer	\$ 2,500	\$ 2,500	\$ -	\$ -	
9	Subtotal Interest Income	4500	Jennifer	\$ -	\$ 400	\$ 400	\$ -	
10	Subtotal Miscellaneous Income	4600	Jennifer	\$ 500	\$ 600	\$ 100	\$ -	Hospitality offset by expenses
11	TOTAL INCOME			\$ 306,500	\$ 312,730	\$ 6,230	\$ -	
<b>EXPENSES</b>		<b>5000</b>						
	MINISTERIAL STAFF	5050						
12	Contract Minister	5071	Board	\$ 82,150	\$ 82,150	\$ -	\$ -	Negotiate contract in 2018
13	Lifespan Religious Director-proposed	5090	Board	\$ -	\$ -	\$ -		New position - 20 hr/week
	Subtotal Ministerial Staff	5050		\$ 82,150	\$ 82,150	\$ -	\$ -	
	SUPPORT STAFF	5150						
14	Music Director	5080	Board	\$ -	\$ 1,000	\$ 1,000	\$ -	Stipend - may be position in future
15	Church Administrator	5152	Board	\$ 48,082	\$ 49,044	\$ 962	\$ -	35 hr; includes 2% COLA & benefits
16	Director of Religious Education	5160	Board	\$ 20,176	\$ 22,205	\$ 2,029	\$ -	
17	Bookkeeper	5170	Board	\$ 10,400	\$ 11,553	\$ 1,153	\$ -	Started in March 2017; 2% COLA
18	Communications Director-proposed	5175	Board	\$ -	\$ -	\$ -		New position 10 hr/week
19	Caretaker	5180	Board	\$ 21,897	\$ 22,335	\$ 438	\$ -	2% COLA
20	Childcare Worker	5190	Board	\$ 5,266	\$ 5,266	\$ -	\$ -	No COLA per policy
21	Volunteer Coordination-proposed		Board	\$ -	\$ -	\$ -		New position 10 hr/week
	Subtotal Support Staff	5150		\$ 105,821	\$ 111,403	\$ 5,582	\$ -	
	ADMINISTRATIVE EXPENSE	5400						
22	Subtotal Office & Communication	5420	Jennifer	\$ 6,001	\$ 6,000	\$ (1)	\$ -	
23	Subtotal Internet	5550	Jennifer	\$ 3,900	\$ 3,900	\$ -	\$ -	
24	Subtotal Tech/Computer Expenses	5570	Cronk/McKennon	\$ 2,000	\$ 2,500	\$ 500	\$ 1,000	Additional software and hardware
25	Subtotal Leased Equipment	5580	Jennifer	\$ 7,700	\$ 7,700	\$ -	\$ -	
	Subtotal Administrative Expense	5400		\$ 19,601	\$ 20,100	\$ 499	\$ 1,000	

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		BUILDING & GROUNDS	5600				
26	WSEA Sewage Loan Interest	5610 Jennifer	\$ 6,500	\$ 5,400	\$ (1,100)	\$ -	Pay JEA \$1,074/mo
	WSEA Principal Reduction	5610 Jennifer	\$ 7,000	\$ 7,500	\$ 500	\$ -	
27	Property and Casualty Insurance	5620 K McKenzie	\$ 13,000	\$ 13,000	\$ -	\$ -	
28	Subtotal Utilities	5630 Jennifer	\$ 15,950	\$ 15,525	\$ (425)	\$ -	
29	Subtotal Building Maintenance	5700 R McKennon	\$ 16,300	\$ 16,200	\$ (100)	\$ 900	Building maintenance
30	Subtotal Grounds Maintenance	5800 R McKennon	\$ 1,000	\$ 1,000	\$ -	\$ -	
31	Subtotal Campus Reserve	5900 Board	\$ -	\$ -	\$ -	\$ -	
	Subtotal Building & Grounds	5600	\$ 59,750	\$ 58,625	\$ (1,125)	\$ 900	
	Subtotal Fixed Expenses	5010	\$ 267,322	\$ 272,278	\$ 4,956	\$ 1,900	
		DEPARTMENTS/COMMITTEES	6000				
32	Subtotal Board Expenses	6100 M Dickens	\$ 2,500	\$ 2,500	\$ -	\$ 1,050	Leadership: 2nd person at SUULE; more online courses
33	Subtotal Lifespan Religious Edu	6200 T Burley	\$ 3,000	\$ 3,500	\$ 500	\$ -	
34	Subtotal Remote Meeting Places	6250 Penny Reid	\$ 3,140	\$ 3,378	\$ 238	\$ -	
35	Subtotal Religious Services (RSC)	6265 K Dalbey	\$ 2,000	\$ 2,000	\$ -	\$ 400	2 additional speakers
36	Subtotal Music Committee	6275 C Severin	\$ 4,700	\$ 4,700	\$ -	\$ 3,000	Piano & organ mtce, musician fees
37	O'Leno	6301 O'Leno Team	\$ 3,500	\$ 3,500	\$ -	\$ -	
38	Fundraising Expenses	6302 Need chair	\$ -	\$ 830	\$ 830	\$ -	Account for expenses vs. reduce revenue
39	Membership	6307 S Baber	\$ 1,000	\$ 1,000	\$ -	\$ -	
40	Caring Network	6310 J Leland	\$ 200	\$ 200	\$ -	\$ -	
41	Service Auction	6311 Need chair	\$ -	\$ 380	\$ 380	\$ -	Account for expenses vs. reduce revenue
42	Hospitality Expenses	6320 K Scott-Smith	\$ 500	\$ 600	\$ 100	\$ -	Offsets revenue
43	Special Events	6321 Portfilio: Ramey	\$ 800	\$ -	\$ (800)	\$ -	Committees budget events
44	Justice	6327 L McLaughlin	\$ 262	\$ 246	\$ (16)	\$ -	UU Justice FL @\$1/member
45	Green Sanctuary Comm.	6330 B Paradise	\$ 500	\$ 500	\$ -	\$ -	
46	Arlington Comm Garden	6332 L Paradise	\$ 1,700	\$ 1,700	\$ -	\$ -	
47	Partner Church Committee	6395 D Janesky	\$ 150	\$ 150	\$ -	\$ 500	Minister's travel
	Subtotal Committee Expenses	6300	\$ 8,612	\$ 9,106	\$ 494	\$ 500	
48	Subtotal Interfaith Activities	6450 Lois Hoeft	\$ 1,200	\$ 1,250	\$ 50	\$ -	ICARE
49	Subtotal UUA Gift Program	6500 Board	\$ 9,376	\$ 9,376	\$ -	\$ 9,188	Full 7% to be Honor Congregation
50	Subtotal Stewardship	6535 M Blajian	\$ 1,500	\$ 1,500	\$ -	\$ -	
51	Subtotal Denominational Affairs	6560? Board	\$ -	\$ -	\$ -	\$ -	
52	Subtotal Financial Services	6650 Jennifer	\$ 3,150	\$ 3,050	\$ (100)	\$ -	
	Subtotal Depts/Committees	6000	\$ 39,178	\$ 40,360	\$ 1,182	\$ 14,138	
53	TOTAL EXPENSES		\$ 306,500	\$ 312,638	\$ 6,138	\$ 16,038	Not including new positions
<b>EXCESS INCOME OVER EXPENSES</b>							
			\$ -	\$ 92			