

Approved UCH Budget for 2011-2012

	Approved 2011- 2012 UCH budget	Subtotals
Income		
Contributions		
Stewardship-Pledges		
Stewardship Pledges (=76.6% of projected budget)	460,000	
Stewardship Shrinkage (10-year avg. @4.8%)	(22,080)	
Stewardship Arrears (10-year average)	5,200	
Board Member pledges for Mkt. St.	6,260	
Total Stewardship-Pledges	449,380	
Stewardship-Other		
Plate Collections	8,500	
Other Contributions	16,500	
Special Appeal	-	
Total Stewardship-Other	25,000	
Total Contributions	474,380	\$474,380
<hr/>		
Grants, Estates & Fund Transfers		
Grants (Chalice Lighters & others)	500	
Estates (Eckels; Coble)	12,738	
Fund Transfers (Endowment & OLSF @3%)		
Oliver LaGrone Scholarship Fund	3,000	
Endowment Fund	5,100	
Total Fund Transfers	8,100	
Total Grants, Estates & Fund Transfers	21,338	\$21,338
<hr/>		
Lay-led Ministries (LLM Program & Outreach are combined)		
Adopt-A-Highway	50	
Alcoholism/Addictions Recovery	850	
Antiracism & Cross Cultural Understanding	1,000	
Breast Cancer Awareness	1,000	
Clover Grove	150	
Crohns Colitis Walkathon	500	
Harrisburg Area Humanists	1,400	
Mindful Meditation (program)	1,000	
MS Walkathon	1,000	
Queen Spirit	750	
Oliver LaGrone S. F. (sales- coffee & coupons)	3,150	
Women In Prison	1,500	
Total Lay-led Ministries	12,350	\$12,350
<hr/>		
Other income (non contribution)		
Expense Recovery from SM for Mkt St expense	14,794	
Miscellaneous	100	
Rental	1,800	
Total Other income (non contribution)	16,694	\$16,694
<hr/>		
Staff Committees		
Auction	17,000	
Finance	-	
Food certificate profit	45,000	

Approved UCH Budget for 2011-2012

	Approved 2011- 2012 UCH budget	Subtotals
Other (Refunds-1325; Reimbursed expenses-1270)	1,000	
Total Staff Committees	63,000	\$63,000
<hr/>		
Staff-led Ministries		
Adult programs (includes RGL, Y. A. and Senior)	675	
Six-week Store	2,000	
Music Ministry		
Coffee House Concerts (Adult & children)	4,000	
Total Music Ministry	4,000	
Religious Growth & Learning		
RGL Reimbursement Programs	1,000	
Total Religious Growth & Learning	1,000	
Worship services		
Beverage & sermon rev.	2,050	
Chancel flowers	2,880	
Total Worship Services	4,930	
Total Staff-led Ministries	12,605	\$12,605
<hr/>		
UCH Community Outreach		
Social Justice Outreach Collections - all sources	35,000	
Total UCH Community Outreach	35,000	\$35,000
<hr/>		
Total Income	635,367	\$635,367

Approved UCH Budget for 2011-2012

	Budget	Subtotals
Expense		
Administration		
Advertising / Communications	1,400	
Banking fees	810	
Information Technology	3,000	
Insurance - property & liability	11,700	
Office Equipment Lease	5,485	
Office materials & supplies	3,000	
Payroll fees	2,850	
Postage	3,000	
Printing, contracted	1,000	
Total Administration	32,245	\$32,245
<hr/>		
Board		
Board	500	
Nominating & Ldrshp. Dev. Comm.	500	
Dues - JPD - based on 360 members @ 26.50	9,540	
Dues - UUA - based on 360 members @ 58.00	20,880	
Total Board	31,420	\$31,420
<hr/>		
UCH Properties & Property Services		
Clover Lane		
Capital repairs, recurring	500	
Custodial services	9,500	
Custodial supplies	1,600	
Grounds care (mowing; snow rem)	6,200	
Maintenance services	7,500	
Maintenance supplies	2,500	
M&T Loan on Clover Lane		
Interest	17,689	
Principal	9,141	
Total M&T Loan payments	26,830	
Utilities		
Electricity	9,500	
Refuse / Sewer / Water	2,300	
Telephone/Internet	3,000	
Total Utilities	14,800	
Total Clover Lane	69,430	
<hr/>		
Market Street		
Capital Improvement - microphone & speakers	1,500	
Capital repairs, recurring	690	
Custodial supplies	1,500	
Grounds care (snow rem)	1,000	
Maintenance services	2,500	
Maintenance supplies	1,000	
Security Monitoring	1,300	
Taxes	330	
Utilities		

Approved UCH Budget for 2011-2012

	Budget	Subtotals
Electricity	3,000	
Fuel Oil	18,000	
Gas	450	
Refuse / Sewer / Water	3,100	
Telephone/Internet	2,800	
Total Utilities	27,350	
Total Market Street	37,170	
Total UCH Properties & Property Services	106,600	\$106,600
<hr/>		
Lay-led Ministries (LLM Program & Outreach are combined)		
Adopt-a-Highway	50	
Alcoholism/Addictions Recovery	850	
Antiracism & Cross Cultural Understanding	1,000	
Breast Cancer Awareness	1,000	
Clover Grove	150	
Crohns Colitis Walkathon	500	
Harrisburg Area Humanists	1,400	
MS Walkathon	1,000	
Mindfulness Meditation	1,000	
Oliver LaGrone Scholarship	6,150	
Queen Spirit	750	
Women In Prison	1,500	
Total Lay-led Ministries	15,350	\$15,350
<hr/>		
Staff-led/directed Committees, Ministries & Programs		
Adult programs (includes RGL, Y. A. and Senior)	700	
Fellowship programs	500	
Lay Leadership Development	500	
Membership Committee	1,000	
Music Ministry		
Choir (Unisinger music; fellowship, child care)	3,000	
Coffee Houses (Friday, quarterly, child, special)	4,000	
Guest & Service musicians (all 52 services)	3,400	
Music-Other (Fees, supplies, memberships, trg)	1,825	
Total Music Ministry	12,225	
Pastoral Care	500	
Religious Growth & Learning Ministry		
Child care / Nursery	4,000	
Principal program	7,250	
RGL Reimbursed Programs	1,000	
RGL Mission Trip Chaperones	600	
Total Religious Growth & Learning	12,850	
Stewardship (Canvass)	1,500	
Worship Services		
Chancel flowers	2,880	
Honoraria	2,500	
Post-service beverages	2,000	
Worship Services - Other	1,200	
Total Worship Services	8,580	
Total Staff-led Ministries & Programs	38,355	\$38,355

UCH Community Outreach

Approved UCH Budget for 2011-2012

	Budget	Subtotals
Social Justice Outreach	35,000	
Total UCH Community Outreach	35,000	\$35,000
<hr/>		
Staff Services		
Gift Card Administrator comp. 1/4 UUA '10 MID rate	6,375	
Gift Card Administrator benefits	488	
Administrator comp. UUA '10 MID rate + 1 step	38,046	
Administrator benefits	12,591	
Administrator program expenses	500	
Coffee Coordinator comp.	2,100	
Coffee Coordinator benefits	161	
Minister comp. UUA '10 MID rate	84,813	
Minister benefits	23,750	
Minister program expenses	8,000	
Associate Minister comp. UUA '10 MIN rate	4,350	
Assoc. Minister benefits	1,509	
Music Director comp. UUA '10 MID rate - 2 steps @ 3/4	37,944	
Music Director benefits	7,361	
Music Director program expenses	2,000	
Assoc. Music Director comp. UUA '10 MID rate + 1 step @ 1/4	12,200	
Assoc. Music Director benefits	933	
Assoc. Music Director program expenses	800	
Music - Choir Accompanist	3,725	
Music - Choir Accompanist benefits	285	
RGL Director compensation UUA '10 MID rate	53,550	
RGL Director benefits	9,853	
RGL Director program expenses	3,000	
RGL Advisor compensation	9,725	
RGL Advisor benefits	744	
RGL Advisor program expenses	1,400	
RGL Program Assistant compensation	3,000	
RGL Program Assistant benefits	230	
Sexton compensation UUA '10 MID rate @ 3/4	17,940	
Sexton benefits	11,322	
Stew. Coord./Dbase Mgr comp. UUA '10 MID rate @ 1/4	8,950	
Stew. Coord./Dbase Mgr benefits	685	
Stew. Coord./Dbase Mgr program expenses	200	
Bookkeeper comp. UUA MID rate @ 1/4	4,475	
Bookkeeper benefits	342	
Bookkeeper program expenses	50	
Insurance - Worker's Compensation	3,000	
Total Staff Services	376,397	\$376,397
<hr/>		
Total Expense	635,367	\$635,367