

Unitarian Universalist Church of Berkeley
 Congregation Approved Budget FY 2019-2020
 CT Line Item Changes 2019.7.18

	H	I	J	K	L	M	N
1							
2	Unitarian Universalist Church of Berkeley	Submitted to Congregation		6,374			
3							
7	Account Name	19-20 Expense	19-20 Income	19-20 Expense	19-20 Income	Increase (Decrease) Expense	Increase (Decrease) Revenue
10							
34	Total Ministry	156,943	-	156,943	-	-	-
35	Family Ministry						
36	Religious Education Event					-	-
37	Salary and Wages	62,400		57,600		(4,800)	-
46	Payroll Taxes	6,162		5,794		(368)	-
48	Employee Benefits-Health	4,152		3,460		(692)	-
50	Employee Benefits-Retirement	6,240		5,760		(480)	-
54	Professional development/expenses	6,240		5,760		(480)	-
55	Total Family Ministry	113,674	-	106,854	-	(6,820)	-
71	Total Music	103,840	-	103,840	-	-	-
118	Total Program	50,765	99,160	50,765	99,160	-	-
154	Total Facilities	329,363	445,557	329,363	445,557	-	-
155							
156	Capital Budget						
161	Total Capital Budget	50,508	50,508	50,508	50,508		
162							
174	Total Shared Costs	53,464	-	53,464	-	-	-
175							
176	Administration						
177	Pledge Income		450,000		435,000	-	(15,000)
	New member pledges		21,000		15,000	-	(6,000)
178							
	Spatz Endowment				3,391	-	3,391
184							
194	Salary and Wages	177,043		174,105		(2,938)	-
195	Payroll Taxes	13,544		13,319		(225)	-
197	Employee Benefits-Retirement	14,974		8,013		(6,961)	-
200	CT Contingencies	2,500		1,835		(665)	-
212	Total Administration	284,732	530,082	273,943	512,473	(10,789)	(17,609)
216	Total Denomination	6,644	-	6,644	-	-	-
229	Total Fundraising	1,000	32,000	1,000	32,000	-	-
230		1,150,933	1,157,307	1,133,324	1,139,698	(17,609)	(17,609)
	Total - Unrestricted						
231							
232	Excess (deficit)	6,374		6,374		0	
233							
234							
235							
236	CHECKSUM SALARIES	-		-			
237	CheckSUM Benefits	-		-			
238							
239	CHECKSUM PIVOT (CHART TAB)	-		-			
240							