

BOISE UNITARIAN UNIVERSALIST FELLOWSHIP
Operating Budget FY2020 (July 2019 - June 2020)
As amended, December 19, 2019

	Budget
Revenue	
402 Funds Transferred In	14,415
410 Pledge Contributions	
411 Pledges	322,483
412 Pledge Cancellations	(6,450)
Total 410 Pledge Contributions	316,033
415 Ordinary Donations	
416 Donations (100%)	4,500
417 Offering (75% - 25%)	23,000
Total 415 Ordinary Donations	27,500
420 Fundraising	
430 Auction & Dinner	
430A Auction Income	15,000
430B Auction Costs	(5,000)
Total 430 Auction & Dinner	10,000
435 Other Fundraising	
435A Other Fundraising Income	2,000
435B Other Fundraising Costs	(100)
Total 435 Other Fundraising	1,900
Total 420 Fundraising	11,900
440 BEC Cont to Operating	4,000
468 Building Rental	
468A 9005 Chelan - Rental Income	17,800
468B 9005 Chelan - Rental Expense	(7,334)
Total 468 Building Rental	10,466
470 Other Income	11,066
474 RE Donations	
482 Interest/Dividend	5,200
485 Coffee Contributions	
492 OWL Income	700
Total 470 Other Income	16,966
Total Revenue	401,280
Expenditures	
510 Financial Services	
513 Other Fees	250
516 Payroll Service Fees	2,520
517 Merchant Fees	1,600
522 Commissions	50
Total 510 Financial Services	4,420
530 Insurance	
531 Property	2,980
532 Flood	2,178

Total 530 Insurance	5,158
540 Office	
545 Copier Maintenance	5,300
552 Office Supplies	2,600
560 Email/Web Site	1,000
561 Computer and IT Services	4,200
562 Computer Software	1,600
566 Telephone/Internet	2,200
568 Postage & Delivery	1,300
569 Durable Equipment expense	1,000
Total 540 Office	19,200
610 RE Program Expenses	4,300
630 Fellowship Strand	
634 Congregational Care	300
635 Fellowship Events & Connections	1,700
637 Welcoming Cmte	1,000
Total 630 Fellowship Strand	3,000
650 Worship Strand	
652 Sunday Services	1,900
656 Music	1,800
658 Hospitality	1,300
Total 650 Worship Strand	5,000
660 Justice Outreach Ministry	1,000
668 Partner Church	200
669 Pride	450
Total 660 Justice Outreach Ministry	1,650
680 Finance Committees	
684 Annual Giving Drive	10,000
Total 680 Finance Committees	10,000
700 Building and Grounds	
701 Our Home Strand	
701.02 Outdoor Sanctuary Grounds	4,850
701.03 Outdoor Sanctuary Labor	5,000
701.04 Interior Design	750
701.08 Safety	1,000
Total 701 Our Home Strand	11,600
702 Building Maintenance	5,100
704 Custodial Services	13,400
705 Custodial Supplies	600
Total 700 Building and Grounds	30,700
720 Utilities	
724 Gas	2,200
726 Electric	5,500
728 Sewer/Water/Trash	3,000
729 Fire Alarm monitoring	600
Total 720 Utilities	11,300
760 Denominational Affairs	
761 Dues	

764 UUA	22,707
Total 761 Dues	22,707
Total 760 Denominational Affairs	22,707
770 Board & Minister	
772 Board Discretionary	1,500
776 Minister Discretionary	500
Total 770 Board & Minister	2,000
780 Program Ministry Council	
782 BUUF Child Care	500
784 Leadership Development	1,000
Total 780 Program Ministry Council	1,500
810 Minister	
812 Salary & Housing	
812.1 Salary	41,165
812.2 Housing	32,946
812.3 SECA Allowance	5,669
Total 812 Salary & Housing	79,780
814 Minister Benefits	
814.1 Professional Expense Minister	7,411
814.5 Life Insurance	605
814.6 Health Insurance	8,800
814.7 Disability Insurance	889
814.8 Retirement Minister	7,411
Total 814 Minister Benefits	25,116
Total 810 Minister	104,896
820 Ministerial Intern	
822 Ministerial Intern stipend	20,655
824 Ministerial Intern benefits	
824.1 Professional expense MI	6,400
824.5 Life Insurance MI	139
824.6 Health Insurance MI	1,279
824.7 Disability Insurance MI	205
Total 824 Ministerial Intern benefits	8,023
Total 820 Ministerial Intern	28,678
830 DRE	
832 Salary DRE #1	19,082
834 DRE Benefits	
834.1 Professional Expense DRE	1,298
834.5 Life Insurance	129
834.6 Health Insurance	1,190
834.7 Disability insurance	191
834.8 Retirement DRE	1,587
Total 834 DRE Benefits	4,395
842 RE Coordinator	12,995
844 RE Coordinator Benefits	
844.5 Life Insurance RE Coord	59
844.6 Health Insurance RE Coord	557
844.7 Disability Insurance RE Coord	89

844.8 Retirement RE Coord	743
Total 844 RE Coordinator Benefits	<u>1,448</u>
Total 830 DRE	<u>37,920</u>
850 Office Staff	
850.041 Professional Expense Admin	
850.120 Program Support Wages	10,663
850.141 Professional Expenses Office Staff	500
850.220 Member & SJ Coordinator	10,935
850.240 Benefits	
850.245 Life Insurance	76
850.246 Health Insurance	739
850.247 Disability Insurance	118
850.248 Retirement	887
Total 850.240 Benefits	<u>1,820</u>
850.320 Bldg & Grounds Steward	3,404
850.420 Child Care Provider	4,080
850.520 Director of Admin Wages	35,900
850.540 Director of Admin Benefits	
850.541 Professional Expense Admin	500
850.545 Life Insurance	276
850.546 Health Insurance	2,693
850.547 Disability Insurance	431
850.548 Retirement	1,257
Total 850.540 Director of Admin Benefits	<u>5,157</u>
Total 850 Office Staff	<u>72,459</u>
880 Music	
882 Director Wages	12,045
884 Music Director Benefits	
884.1 Music Professional Expenses	1,200
Total 884 Music Director Benefits	<u>1,200</u>
892 Accompanist Compensation	3,900
Total 880 Music	<u>17,145</u>
910 Other	
910.03 Dental Disability Health Life	
910.04 Workers Compensation Insurance	3,772
910.20 Property Taxes	5
Total 910 Other	<u>3,777</u>
922 Payroll Expenses	
922.01 Taxes	9,927
Total 922 Payroll Expenses	<u>9,927</u>
Purchases	
Total Expenditures	<u>395,737</u>
Net Operating Revenue	<u>5,543</u>