

## Proposed Budget for Fiscal Year 2015-16

<i>Operating expenses</i>	<i>Budgeted 2014-15</i>	<i>Proposed 2015-16</i>
Accounting and Bank fees	\$150	\$150
Building Costs	\$13,000	\$13,000
Childcare	\$1,500	\$1500
Conferences and travel	\$800	\$800
Copies and postage	\$1,200	\$1,000
Equipment and Software	0	0
Fair Share Payments	\$6,000	\$5,000
Half-tithe Donations	0	0
Insurance	\$2,300	\$3,000
Minister	\$50,000	\$52,000
Religious Education Director	\$7,200	\$7,200
Administrative Assistant	\$4,500	\$4,500
RE expenses	\$550	\$900
Music	\$600	\$600
Seven Principles	0	\$300
Staff Professional Development	0	0
Supplies and misc.	\$3,000	\$3,000
Minister Search	n/a	0
<b>Total expenses</b>	<b>\$90,800</b>	<b>\$92,950</b>

### Key:

**Accounting and Bank fees** pays accountant for taxes, advice on accounting procedures.

**Building expenses** covers utilities, repairs, maintenance, cleaning, major modifications previously covered by capital fund.

**Childcare** for weekly services and special events.

**Conferences and travel** includes UUA and Mid-America Region gatherings.

**Copies and Postage:** Order of Service, directories, music, forms, stamps, postbox rental.

**Fair Share Payments** purchases UUA and Mid-America Region membership.

**Insurance** covers building, liability, and worker's compensation.

**Minister** pays salary, benefits, and minister expenses.

**Music** pays for substitute pianists and music purchases.

**RE expenses** covers materials for RE, e.g., OWL materials, snacks, decorations.

**RE Director** pays ¼ time RE Director.

**Supplies** include food items (e.g., coffee), kitchen and bathroom items, worship supplies, office supplies. **Miscellaneous** includes, e.g., piano tuning, expenses of stewardship, membership and other committees.