

		<b>2014</b>			
		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>projection</b>	<b>2015 budget</b>
<b>5110-001</b>	Mark's Salary+Housing	72,702	72,702	72,702	72,702
<b>5110-002</b>	Becky's Salary+Housing	72,702	72,702	72,702	72,702
<b>5120-001</b>	Mark's Pension	8,797	8,797	8,797	8,797
<b>5120-002</b>	Becky's Pension	8,797	8,797	8,797	8,797
<b>5125-001</b>	Mark's Insurance	8,836	10,311	10,311	11,630
<b>5125-002</b>	Becky's Insurance	8,836	10,311	10,311	11,630
<b>5130-001</b>	Mark's SECA	5,562	5,562	5,562	5,562
<b>5130-002</b>	Becky's SECA	5,562	5,562	5,562	5,562
<b>5135-001</b>	Mark's Disability Insurance	727	783	783	783
<b>5135-002</b>	Becky's Disability Insurance	727	783	783	783
<b>5140-001</b>	Mark's Prof. Expenses	6,100	6,100	6,100	7,100
<b>5140-002</b>	Becky's Prof. Expenses	6,100	6,100	6,100	7,100
<b>Sub-Total Ministry</b>		<b>205,448</b>	<b>208,510</b>	<b>208,510</b>	<b>213,147</b>
					-
	Ministers Benevolence	1,817	-		-
<b>5170</b>	Worship Committee	1,000	2,500	820	2,500
<b>5180</b>	Committee on Ministry	-	200		200
<b>5190</b>	Chancel Fund	17	300	291	300
<b>Total Ministry</b>		<b>208,282</b>	<b>211,510</b>	<b>209,621</b>	<b>216,147</b>
					-
<b>5210</b>	Membership Committee	1,502	600	-	600
<b>5215</b>	Community Life	-	-		-
<b>5220</b>	Communications Committee	2,116	4,000	100	4,000
<b>5230</b>	Caring Committee	508	100		100
<b>5240</b>	Covenant Group Ministry	-	100		100
<b>5245</b>	Library Expenses	7	100		100
<b>48900</b>	Stewardship Committee	372	2,000	700	2,000
<b>489</b>	Expense Audio/Visual	587	750		750
<b>5916.9</b>	President's Fund	274	450		450
<b>1500</b>	Nursery & Childcare	8,060	8,000	9,000	8,000
<b>9100</b>	Lay Pastoral Ministry	100	250		250

1500	Leadership School	-	-	-	-
5900	Board Discretionary	-	-	-	-
<b>Total Congregational Support</b>		<b>13,526</b>	<b>16,350</b>	<b>9,800</b>	<b>16,350</b>
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5310-003	RE Director Salary	48,900	48,900	48,900	48,900
5315-003	RE Director Disability Insurance	489	489	489	489
5340-003	RE Dir Pension	5,917	5,917	5,917	5,917
5345-003	RE Prof. Development	1,435	1,500	1,500	1,500
5350	RE Operating Expenses	8,354	9,100	5,500	10,100
5360	Adult Education Committee	-	1,500	750	1,500
<b>Total Religious Education</b>		<b>65,096</b>	<b>67,406</b>	<b>63,056</b>	<b>68,406</b>
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5415	Music Director's Prof. Exp.	300	450	100	450
5416	Music Director's Salary	26,125	26,226	26,226	26,226
	Music Director's Pension	-	3,173	500	3,173
	Music Director's Disability Insurance	235	262	240	262
5416	EIO Music Director	6,641	7,800	7,800	7,800
5420	Keyboard Artist Salary	14,245	10,560	10,560	10,560
5430	Substitutes' Fees	600	3,600	3,600	3,600
5435	Head Section Lead	3,075	-	-	-
5440	Lead Singers	8,000	11,100	11,100	11,100
5450	Guest Artist	3,100	600	750	600
5460	Instrument maintenance	570	450	450	450
5470	Music Supplies	1,139	1,170	1,454	1,170
<b>Total Music</b>		<b>64,030</b>	<b>65,391</b>	<b>62,780</b>	<b>65,391</b>
-					
5510	UUA Annual Fund	25,926	35,769	35,769	35,769
5520	SWUUC Annual Dues /TXUUJM	8,940	864	864	792
5530	UU Network	432	432	407	396
5540	Partner Church Council	150	150	300	-
5550	UUSC	447	432	396	396
<b>Total Denomination</b>		<b>35,895</b>	<b>37,647</b>	<b>37,736</b>	<b>37,353</b>
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5560	Social Action Council	1,580	1,000	750	1,000
xxxxx	Special Collections	26,248	36,000	32,500	36,000
	Other Social Action Expense	1,638			-
5570	SAC 10% Grant	-	-		-
<b>Total Social Action</b>		<b>29,466</b>	<b>37,000</b>	<b>33,250</b>	<b>37,000</b>
					-
5620-001	Electricity	43,104	46,500	42,000	46,500
5620-002	Water	9,759	8,000	9,100	8,000
5620-001	Gas	820	500	460	500
5630	Insurance	30,359	32,000	32,000	32,000
5640-001	Weekday Sexton	28,828	27,717	6,279	-
5646-001	Weekday Sexton's Ins.	5,333	5,875	1,468	-
5647	Weekday Sexton's Pension	3,498	3,354	758	-
5648	Sunday Sexton	2,678	2,678	2,678	2,678
5650	Building Maintenance. & Repair	27,674	20,000	16,000	20,000
5655	Building Supplies	5,194	6,000	4,000	6,000
5656	Custodial serevice			5,800	8,000
5658	Grounds Maintenance	4,419	2,000	4,700	4,400
5659	Maintenance. Contract - Facilities	11,211	11,000	11,000	11,000
5660	Trash & Pest Control	5,079	5,000	5,300	6,000
5662	Misc Facilities Rental Exp	435	750	500	750
5653	Mortgage Interest	52,047	28,969	24,928	-
5665	Mortgage Principal Payment	39,525	20,858	20,858	-
					-
<b>Total Facilities</b>		<b>269,964</b>	<b>221,201</b>	<b>187,829</b>	<b>145,828</b>
					-
					-
5705	Business Admin's Salary	51,861	51,861	51,861	51,861
5706	Business Admin's Expenses	679	720	560	1,720
5710	Business Admin's Pension	6,275	6,275	6,275	6,275
5711	Business Admin's Insurance	9,351	10,517	10,517	11,866
2716	Contract Office Assistant	-	-	-	-
5717	Office Admin.Comm. Salary	28,515	31,003	30,000	35,000
5717-001	Office Admin.Comm. Pension	-	2,814	1,692	350

<b>5717-002</b>	Office Admin.Comm/Ins.	4,768	5,701	4,387	8,000
<b>5717-003</b>	Office Admin.Comm. Expenses	8	270	-	-
<b>5730</b>	FICA (Non-ministerial Staff)	14,910	15,150	12,100.00	13,404.72
<b>5740</b>	Maintenance Contracts	4,430	5,000	5,000	5,000
<b>5745</b>	Computer Equip.& Accessories	1,111	500	700	500
<b>5750</b>	Office Supplies	3,711	4,000	3,000	4,000
<b>5755</b>	Postage	2,362	2,400	2,000	2,400
<b>5757</b>	Miscellaneous Charges	1,100	1,000	3,000	1,000
<b>5760</b>	Telephone	5,230	5,200	5,200	5,200
<b>Total Administration</b>		<b>134,313</b>	<b>142,411</b>	<b>136,292</b>	<b>146,577</b>
					-
<b>Total Expenses,</b>		<b>764,535</b>	<b>798,916</b>	<b>740,364</b>	<b>733,052</b>
					-
<b>Income</b>		<b>\$ 845,357</b>	<b>\$ 799,191</b>	<b>\$ 772,867</b>	<b>732,840</b>
<b>Net</b>		<b>\$ 80,822</b>	<b>\$ 275</b>	<b>\$ 32,503</b>	<b>\$ (212)</b>

Expense base for UUA Calc	717,265	704,411	659,699
5%		35,220.55	32,984.96
6%		42,264.66	39,581.95
7%		49,308.77	46,178.95