

	2015 estimate	2015 budeget	2016	2017	2018
5110-001 Mark's Salary+Housing		72,702	80,000	93,000	107,000
5110-002 Becky's Salary+Housing		72,702	80,000	93,000	107,000
5120-001 Mark's Pension		8,797	9,680	11,253	12,947
5120-002 Becky's Pension		8,797	9,680	11,253	12,947
5125-001 Mark's Insurance		11,630	14,012	16,114	5,000
5125-002 Becky's Insurance		11,630	14,012	16,114	18,531
5130-001 Mark's SECA		5,562	6,120	7,115	8,186
5130-002 Becky's SECA		5,562	6,120	7,115	8,186
5135-001 Mark's Disability Insurance		783	727	800	930
5135-002 Becky's Disability Insurance		783	727	800	930
5140-001 Mark's Prof. Expenses		7,100	7,200	7,300	7400
5140-002 Becky's Prof. Expenses		7,100	7,200	7,300	7400
Sub-Total Ministry	213,148	213,148	235,478	271,163	296,456
		-			
Ministers Benevolence		-			
5170 Worship Committee	2,500	2,500	2,500	2,500	2,500
5175 Sabbatical preacher			7,000		
5180 Committee on Ministry	-	200	200	200	200
5190 Chancel Fund	200	300	300	300	300
Total Ministry	216,148	216,148	245,478	274,163	299,456
		-			
5210 Membership Committee		600	600	600	600
5215 Under 40s group		-	1,000	1,000	1,000
5220 Communications Committee	2,000	4,000	4,000	4,000	4,000
5230 Caring Committee		100	100	100	100
5240 Covenant Group Ministry		100	100	100	100
5250 Stewardship Committee	300	2,000	2,000	2,000	2,000
5255 Expense Audio/Visual		750	750	750	750
5260 Library Expenses		100	100	100	100
5265 President's Fund		450	450	450	450
5270 Nursery & Childcare	7,700	8,000	8,400	8,820	9,261
5285 Lay Pastoral Ministry	50	250	500	300	300
5800 Leadership School		-			-
5900 Board Discretionary		-			-
Total Congregational Support	10,050	16,350	18,000	18,220	18,661

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5310-003	RE Director Salary	48,900	48,900	49,878	52,500	55,000
5315-003	RE Director Disability Insurance	489	489	489	499	525
5340-003	RE Dir Pension	5,917	5,917	6,035	6,353	6,655
5345-003	RE Prof. Development	1,500	2,500	2,500	2,500	2,500
5350	RE Operating Expenses	5,600	9,100	9,400	9,700	10,100
5360	Adult Education Committee	50	1,500	1,500	1,500	1,500
Total Religious Education		62,456	68,406	69,802	73,051	76,280
			-			
			-			
5415	Music Director's Prof. Exp.	299	450	450	450	450
5416	Music Director's Salary	27,600	26,226	26,751	27,286	27,831
	Music Director's Pension	1,850	3,173	1,600	3,302	3,368
	Music Director's Disability Insurance	180	262	262	268	273
5416	EIO Music Director	7,300	7,800	7,956	8,115	7,800
5420	Keyboard Artist Salary	10,000	10,560	10,771	10,987	11,560
5430	Substitutes' Fees	3,600	3,600	3,672	3,745	3,600
5440	Lead Singers	11,100	11,100	14,800	14,900	15,198
5450	Guest Artist	600	600	612	624	600
5460	Instrument maintenance	450	450	459	468	450
5470	Music Supplies	700	1,170	1,193	1,217	1,250
Total Music		63,679	65,391	68,526	71,361	72,380
			-			
5510	UUA Annual Fund	35,769	35,769	39,574	42,416	45,733
5525	TXUUJM	792	792	792	830	850
5530	UU Network	396	396	415	425	425
5540	Partner Church Council		0	150	150	150
5550	UUSC	396	396	415	425	425
Total Denomination		37,353	37,353	41,346	44,246	47,583
			-			
5560	Social Action Council	600	1,000	1,000	1,000	1,000
5562	Special Collections	33,000	36,000	36,000	36,000	36,000
	Other Social Action Expense		-	-	-	-
5570	SAC 10% Grant		-	-	-	-
Total Social Action			37,000	37,000	37,000	37,000
			-			
5620-001	Electricity	45,000	46,500	46,500	48,500	49,000
	Carbon credits			1,500	1,500	
5620-002	Water	7,500	8,000	8,500	8,600	9,000
5620-001	Gas	400	500	500	500	500
5630	Insurance	31,000	32,000	33,000	34,000	35,000
5640-001	Weekday Sexton		-	-	-	-
5646-001	Weekday Sexton's Ins.		-	-	-	-
5647	Weekday Sexton's Pension		-	-	-	-
5648	Sunday Sexton	2,678	2,678	2,812	2,952	3,100
5650	Building Maintenance. & Repair	24,000	20,000	20,000	20,000	20,000

5655	Building Supplies	4,200	6,000	6,000	6,000	6,000
5656	Custodial service	6,700	8,000	8,400	8,820	9,261
5658	Grounds Maintenance	5,000	4,400	6,500	6,500	6,500
5659	Maintenance. Contract - Facilities	11,000	11,000	11,000	11,220	11,444
5660	Trash & Pest Control	6,600	6,000	6,500	6,630	6,763
5662	Misc Facilities Rental Exp	500	750	750	750	750
			-			
Total Facilities		144,578	145,828	151,962	155,972	157,318
			-			
			-			
5705	Business Admin's Salary	51,861	51,861	55,000	64,000	72,700
5706	Business Admin's Expenses	1,720	1,720	1,720	1,720	1,720
5710	Business Admin's Pension	6,275	6,275	6,655	7,744	8,797
5711	Business Admin's Insurance	11,866	11,866	13,914	16,001	18,401
2716	Contract Office Assistant		-			
5717	Office Admin.Comm. Salary	33,750	35,000	35,700	36,414	37,142
5717-001	Office Admin.Comm. Pension	-	350	2,200	4,406	4,494
5717-002	Office Admin.Comm./Ins.	300	8,000	350	357	8,000
5717-003	Office Admin.Comm. Expenses		-			
5730	FICA (Non-ministerial Staff)	12,600	13,404.72	15,252.8	16,278.0	17,299.1
5740	Maintenance Contracts	5,300	5,000	6,300	6,300	6,300
5745	Computer Equip.& Accessories	500	500	500	500	500
5750	Office Supplies	3,400	4,000	4,000	4,000	4,000
5755	Postage	2,800	2,400	2,400	2,400	2,400
5757	Miscellaneous Charges	700	1,000	1,000	1,000	1,000
5760	Telephone	5,350	5,200	5,400	5,500	5,600
Total Administration		136,422	146,577	150,391	166,620	188,353
			-			
Total Expenses,		670,686	733,053	782,506	840,633	897,031
			-			
Income		\$ 682,985	\$ 734,840	\$ 782,500	\$ 840,100	\$ 898,100
Net		\$ 12,299	\$ 1,787	\$ (6)	\$ (533)	\$ 1,069
FICA base			189,925	199,384	212,784	226,132