

		2016 original	2016 estimate	2017 budget	%change
5110-001	Mark's Salary+Housing	80,000	60,000		
5110-002	Becky's Salary+Housing	80,000	80,000	107,000	34%
5120-001	Mark's Pension	9,680	7,260		
5120-002	Becky's Pension	9,680	9,680	12,947	34%
5125-001	Mark's Insurance	14,012	11,000		
5125-002	Becky's Insurance	14,012	14,012	15,133	8%
5130-001	Mark's SECA	6,120	4,590		
5130-002	Becky's SECA	6,120	6,120	8,186	34%
5135-001	Mark's Disability Insurance	800	600		
5135-002	Becky's Disability Insurance	800	800	1,070	34%
5140-001	Mark's Prof. Expenses	7,200	7,200		
5140-002	Becky's Prof. Expenses	7,200	7,200	7,200	0%
Sub-Total Ministry		235,624	208,462	151,536	-27%
Ministers Benevolence					
5170	Worship Committee	2,500	500	2,500	
5175	Associate Preaching	7,000	3,800	5,000	
5180	Committee on Ministry	200			
5190	Chancel Fund	300			
Total Ministry		245,624	212,762	159,036	-25%
5210	Membership Committee	600	300	300	0%
5215	Under 40s group	1,000	-	-	
5220	Communications Committee	4,000	1,000	1,000	0%
5230	Caring Committee	100	-	-	
5240	Covenant Group Ministry	100	-	-	
5250	Stewardship Committee	2,000	-	-	
5255	Expense Audio/Visual	750	-	-	
5260	Library Expenses	100	-	-	
5265	President's Fund	450	-	-	
5270	Nursery & Childcare	8,400	8,400	8,820	5%
5285	Lay Pastoral Ministry	500	600	400	-33%
5800	Leadership School				
5900	Board Discretionary				
Total Congregational Support		18,000	10,300	10,520	2%

5310-003	RE Director Salary	49,878	49,878	52,372	5%
5315-003	RE Director Disability Insurance	489	498	598	22%
5340-003	RE Dir Pension	6,035	6,035	6,337	5%
5345-003	RE Prof. Development	2,500	1,500	2,500	0%
5350	RE Operating Expenses	9,400	4,700	10,000	6%
5360	Adult Education Committee	1,500	200	200	0%
Total Religious Education		69,802	62,811	72,007	15%
5415	Music Director's Prof. Exp.	450	150	150	0%
5416	Music Director's Salary	26,740	26,740	27,275	2%
	Music Director's Pension	1,600	1,600	3,300	106%
	Music Director's Disability Insurance	267	267	327	22%
5416	EIO Music Director	7,956	7,956	8,115	2%
5420	Keyboard Artist Salary	10,771	10,771	10,986	2%
5430	Substitutes' Fees	3,672	3,672	3,672	0%
5440	Lead Singers	14,800	14,800	14,800	0%
5450	Guest Artist	612	612	612	0%
5460	Instrument maintenance	459	459	459	0%
5470	Music Supplies	1,183	1,183	1,183	0%
Total Music		68,510	68,210	70,879	4%
5510	UUA Annual Fund	39,574	16,489	16,489	0%
5525	TXUUJM	792	-	814	
5530	UU Network	415	415	415	0%
5540	Partner Church Council	150	150	150	0%
5550	UUSC	415	415	415	0%
Total Denomination		41,346	17,469	18,283	5%
5560	Social Action Council	1,000	1,000	1,000	0%
5562	Special Collections	30,000	23,000	30,000	0%
	Other Social Action Expense				
5570	SAC 10% Grant				
Total Social Action		31,000	24,000	31,000	0%
5620-001	Electricity	46,500	46,500	46,500	0%
	Carbon credits	1,500	-	-	
5620-002	Water	8,500	9,000	8,500	-6%
5620-001	Gas	500	500	500	0%
5630	Insurance	33,000	33,000	32,000	-3%
5648	Sunday Sexton	2,812	2,812	2,868	2%
5650	Building Maintenance. & Repair	20,000	20,000	20,000	0%
5655	Building Supplies	6,000	6,000	6,000	0%
5656	Custodial service	8,400	8,400	8,000	-5%
5658	Grounds Maintenance	6,500	6,500	6,500	0%

5659	Maintenance. Contract - Facilities	11,000	11,000	11,220	2%
5660	Trash & Pest Control	6,500	5,500	5,500	0%
5662	Misc Facilities Rental Exp	750	750	750	0%
Total Facilities		151,962	149,962	148,338	-1%

5705	Business Admin's Salary	55,000	55,000	64,000	16%
5706	Business Admin's Expenses	1,720	1,720	1,720	0%
5710	Business Admin's Pension	6,655	6,655	7,744	16%
5711	Business Admin's Insurance	13,914	13,914	14,610	5%
2716	Contract Office Assistant				
5717	Office Admin.Comm. Salary	35,700	35,800	34,000	
5717-001	Office Admin.Comm. Pension	2,200	-	4,114	
5717-002	Office Admin.Comm/Ins.	350	2,500	7,130	185%
5717-003	Office Admin.Comm. Expenses				
5730	FICA (Non-ministerial Staff)	15,252.0	15,259.7	16,063	5%
5740	Maintenance Contracts	6,300	6,300	6,300	0%
5745	Computer Equip.& Accessories	500	500	500	0%
5750	Office Supplies	4,000	4,000	4,000	0%
5755	Postage	2,400	2,400	2,400	0%
5757	Miscellaneous Charges	1,000	1,000	1,000	0%
5760	Telephone	5,400	5,400	5,400	0%
Total Administration		150,391	150,449	168,981	12%
Total Expenses,		776,636	695,963	679,044	-2%
Income	from sheet 1	\$ 776,500	\$ 693,600	683,000	-2%

Net	\$ (136)	\$ (2,363)	3,956
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