

Adopted Budget of  
Unitarian Universalist Church of Tucson

	FY2010-2011	10-11 Budget	Notes
<b>Administration &amp; Physical Plant</b>			
5001 - Salaries & Wages - Admin		15,600.00	
5002 - Salaries & Wages - Physical Plant		24,274.60	
5003 - Payroll Taxes - Admin		1,186.00	
5004 - Payroll Taxes - Physical Plant		1,844.79	
5005 - Pension Benefits - Admin		1,560.00	
5006 - Pension Benefits - Physical Plant		2,426.00	
5007 - Medical Benefits - Admin		3,124.00	
5008 - Medical Benefits - Physical Plant		5,000.00	
5009 - Physical plant vacation coverage		200.00	
5116 - Automobile Expense		250.00	
5157 - Contract Labor/Bookkeeping		4,800.00	
6001 - Supplies - Admin		3,000.00	
6002 - Supplies - Physical Plant		4,013.00	
6010 - Facilities Maintenance		12,000.00	
6015 - Physical Plant		-	
6020 - Professional Development - Admin		300.00	
6150 - Miscellaneous Expense		500.00	
6160 - Publicity		3,400.00	
6165 - Postage		1,500.00	
6170 - Grocery Scrip Expense		6,150.00	
6175 - Computer Software & Upgrades		1,000.00	
6180 - Office Equipment		7,000.00	
6185 - Telephone		3,500.00	
6187 - Computer Tech Support		3,000.00	
6190 - Workers' Comp		1,500.00	
6240 - Security		900.00	
6250 - Liability Insurance		8,000.00	
6261 - Electric		20,000.00	
6262 - Gas		4,700.00	
6263 - Water & Sewer		3,600.00	
6270 - Capital Improvements			
6345 - Room Rental Refund (Cancellation)		1,000.00	
6610 - UUA Fair Share		8,700.00	
6620 - PSWD Dues		3,300.00	
7115 - Interest Expense - BOW Cr Line		500.00	
7116 - Interest Expense CRF 05			
7117 - Interest Expense CRF 06			
7120 - Bank Fees		100.00	
7125 - Credit card fees - general		300.00	
7135 - VANCO Fees		400.00	
7215 - Property Tax			
7225 - Depreciation Expense			
<b>Total Expense</b>		<b>158,628.39</b>	
<b>Minister</b>			
5109 - Disability Insurance		720.00	
5112 - Housing Allowance		30,000.00	
5115 - Life Insurance		552.00	
5252 - Salary & Wages - Minister		40,838.00	
5253 - Payroll Tax Expense - Minister		2,726.00	

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	<b>5254 - Pension Benefit - Minister</b>	7,084.00	
	<b>5255 - Medical Benefit - Minister</b>	3,062.00	
	<b>5270 - Supplies - Minister</b>	500.00	
	<b>5272 - Professional Development - Minister</b>	5,000.00	
	<b>5273 - Staff Development - Minister</b>	1,000.00	
	<b>5275 - Outside Speakers</b>	1,750.00	
	<b>6760 - Canvass(Stewardship)</b>	500.00	
	<b>Intern Minister</b>		
	<b>** 6765 - Sabbatical Reserve</b>	1,800.00	
	<b>Total Expense</b>	<b>95,532.00</b>	
	<b>Music</b>		
	<b>6534 Salaries &amp; Wages - Music</b>	25,375.00	
	<b>6535 - Payroll Tax Expense - Music</b>	1,929.00	
	<b>6541 - Musicians &amp; Accompanists</b>	1,125.00	
	<b>6542 - Supplies - Music</b>		
	<b>6543 Professional Development - Music</b>	140.00	
	<b>6551 - Sheet Music &amp; CDs</b>	600.00	
	<b>6552 - Instrument Maintenance</b>	425.00	
	<b>6553 - Hymnal Purchases</b>		
	<b>6554 - Family Singers</b>	300.00	
	<b>6756 - Concerts</b>	700.00	
		<b>30,594.00</b>	
	<b>Membership and Community Life</b>		
	<b>6176 - General Fundraisers</b>	10,000.00	
	<b>6401 - Salaries &amp; Wages - CL</b>	35,256.00	
	<b>6402 - Payroll Taxes - CL</b>	2,679.46	
	<b>6403 - Pension Benefits - CL</b>	3,328.00	
	<b>6404 - Medical Benefits - CL</b>	5,000.00	
	<b>6424 - Professional Development - CL</b>	0.00	
	<b>6431 - Membership</b>	300.00	
	<b>6432 - Memorial Services</b>	0.00	
	<b>6434 - Friends in Deed</b>	50.00	
	<b>6450 - Kitchen Supplies</b>	1,000.00	
	<b>6453 - Flowers</b>	100.00	
	<b>6454 - Auction</b>	3,000.00	
	<b>6456 - Sunday Lunch</b>	5,000.00	
	<b>6757 - Gallery</b>	1,500.00	
	<b>6759 - Mileage - CL</b>	400.00	
	<b>6761 - Miscellaneous - CL</b>	100.00	
	<b>6762 - Supplies - CL</b>		
		<b>67,713.46</b>	
	<b>Social Justice</b>		
	<b>6433 - No More Deaths</b>		
	<b>6461 - Homeless Hospitality</b>	450.00	
	<b>6463 - Food Bank</b>	1,200.00	
	<b>6464 - Green Group</b>		
	<b>6465 - Peace</b>		
	<b>6466 - Immigration Rights</b>		
	<b>6467 - Economic Justice</b>		

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	<b>6466 - Share the Plate</b>	2,304.00	
		3,954.00	
	Lifespan Faith Development		
	<b>6301 - Salaries &amp; Wages - LFD</b>	44,210.40	
	<b>6302 - Payroll Tax - LFD</b>	3,359.93	
	<b>6303 - Pension Benefits - LFD</b>		
	<b>6304 - Medical Benefits - LFD</b>	5,000.00	
	<b>6305 - Salaries &amp; Wages - Child Care &amp; Nursery</b>	4,343.04	
	<b>6306 - Payroll Tax - Child Care &amp; Nursery</b>	330.37	
	<b>6307 - Pension Benefits - RE</b>		
	<b>6308 - Medical Benefits - RE</b>		
	<b>6340 - LFD Teacher Development</b>	5.00	
	<b>6351 - RE Program</b>	5.00	
	<b>6352 - AFD Program</b>	5.00	
	<b>6353 - Campus Ministry</b>	0.00	
	<b>6422 - LFD Occasional Child Care</b>	800.00	
	<b>6423 - LFD Professional Development</b>	2,100.00	
	<b>6425 - First Friday</b>	400.00	
	<b>6430 - Safe Sitter Certs &amp; Supplies</b>	275.00	
	<b>6451 - RE Snack</b>	200.00	
	<b>6785 - RE Curriculum and Resources</b>	200.00	
	<b>6787 - RE Supplies</b>	800.00	
	<b>6788 - AFD Courses</b>	1,200.00	
	<b>6791 - Curriculum Publications</b>		
	<b>6792 - OWL Expense</b>	360.00	
	<b>6793 - YRUU Expense</b>		
	<b>**6794 - Sabbatical Reserve</b>	0.00	
		63,593.74	
	<b>** This is a prepaid asset account that is recorded on the Statement of Financial Pos</b>		
	<b>Totals</b>	<b>420,015.59</b>	
	<b>7. No More Deaths</b>		
	Abuse Compilation	240.00	
	Administrative	9,117.00	
	AP-Douglas	4,560.00	
	Benjamin Hill	1,140.00	
	Cell Phones	9,600.00	
	Desert Aid	52,586.00	
	Education and Outreach	180.00	
	Fund Raising	14,240.00	
	Mariposa Aid Station	23,948.00	
	Media	300.00	
	Meds for Migrants	240.00	
	Naco	3,600.00	
	Training	1,525.00	
	Vehicles	16,802.00	
	Total	138,078.00	
	<b>Grand Total</b>	<b>558,093.59</b>	
	Net	14.71	