

**Birmingham Unitarian Church**  
2010 Final Approved Budget

Central Functions of BUC's Mission:  
Ministry, Religious Education, Service  
Supported by Facilities, Fundraising,  
Administrative and Support

**2010 Board  
Approved  
Budget**

**Income**

001 Income from Pledges	
400.811 Last year pledge	
400.814 Shortfall in Pledge	(21,325)
400.812 Current Year Pledge	426,500
<b>Total 400.812 Current Year Pledge</b>	<b>405,175</b>
400.812a ACH/EFT Crrnt Yr Pledge	
400.812b Charge Card Pledge	
400.813 Stock Pledges in Process	
<b>Total Pledge Income</b>	<b>405,175</b>
Employee Loan Repayment	
400.826 Trf fr 2007 oper reser	
400.828 Trf fr othr rstrit asts	
403.501 Bookstore Capital	
425.103 Fidelity +/-	
<b>Total Misc. Income</b>	<b>0</b>

**Designated Income**

420.101 Needs Network Income	0
420.102 Memorial Glen Income	2,000
420.103 Memorial & Tributes Inc	0
420.105 Prague Sister Church	0
420.106 Special Music Income	3,000
420.108 Grants & Contracts	0
420.109 General Endowment Incom	0
420.112 Minister Discretionary	0
420.114 Continuing the Vision	0
420.116 Equal Exchange Coffee	0
420.117 Green Sanctuary	450
420.118 Children's Worship	50
420.119 ROPE Income	11,400
420.120 UFO Income	500
420.121 Special RE	0
420.122 GUUSH	500
420.123 In/Out Income	0
420.124 Capital Campaign	0
420.126 Pioneers of Discovery	0
420.128 Plate for Emerging Proj	2,778
420.130 MAMA's Coffee House	4,500
420.131 Art Committee Income	250
420.133 Vespers/Vittles	0
420.134 Coffee Hour Supplies	4,300
420.171 Sunday Flowers Income	1,500
420.180 Doug's retirement party	0
420.181 Staff retirement celebr	0
420.311 Social Justice	0
420.405 Capital Expenditures	0
420.915 Adult RE Books	0
420.926 Facilities Reserve	0
420.928 Plate Collection	25,000
<b>Total Designated Incom Contrib</b>	<b>56,228</b>

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**Other Income**

400.824 Non Pledge Contribution	22,000
400.825 Newsletter Subscription	100
400.829 Matching Pledge - Curr Yr	6,000
402.350 Comm Found. SE MI Draw	17,500
402.400 Gen Endow Annual Draw	5,888
402.500 Rentals	80,000
402.700 Christmas Eve Plate	1,000
402.800 Reimbursements	0
402.900 Miscellaneous Income	0
403.100 Rummage Income	30,000
403.502 Gap Contributions	0
403.500 Fundraisers/Auction - Other	16,000
404.100 Adult RE Registrations	750
404.103 Newsletter Ads	400
404.104 Interest Income	0
404.105 Learning Center Income	0
404.106 Parking Fees	0
Additional ROPE Fees	0
407.671 Child/Yh RE material fee	0

**Total Other Income** 179,638

**Total Income** 641,041

**Expenses**

**Designated Expenses**

520.101 Needs Network Expense	0
520.102 Memorial Glen Expense	2,000
520.106 Special Music Expense	0
520.109 General Endowment Exp	0
520.117 Green Sanctuary	575
520.119 ROPE Expenses	11,400
520.120 UFO Expenses	500
520.121 Special RE	0
520.122 GUUSH Expense	500
520.128 Plate-Emerging Projects	2,778
520.130 MAMA's Coffee House Exp	4,500
520.131 Art Committee Expense	250
520.134 Coffee Hours Supplies	3,870
520.171 Sunday Flowers Expense	1,500
520.180 Doug's retirement party	0
520.181 Staff retirement celebr	0
520.311 Social Justice	0
520.405 Capital Expenditure	0
520.915 Adult RE Books	0
520.928 Plate Collection	8,750
520.999 Designated Exp Drawdown	0

**Total Designated Expenses** 36,623

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**Ministry**

**Ministerial Staff**

507.131 Retirement - Minister's	11,280
507.132 Retire Min xtra contrib	0
507.140 Interim MinisterSearch	0
507.141 Sr. Minister Search Com	11,000
507.142 Inter Minst Health Ins	
507.196 Inter Min relocation	5,000
<b>Total Minister Compensation</b>	<b>114,630</b>
507.197 Inter Min Prof Exp	
508.104 Interim Retirement	
Interim FICA in Lieu of Salary	
508.112 Interim Ministr Salary	
508.113 Interim Minst Housing	

**Total Minister Expenses** 141,910

**Music Staff**

509.108 Music Dir-Employer FICA	1,419
508.103 Music Director Salary	18,550
508.106 Music Dir/Pianist Insur	0
508.107 Retire Music Dir/Pian	0

**Total Music Director** 19,969

508.102 Pianist Salary	15,500
508.108 Pianist FICA	1,186

**Total Pianist** 16,686

509.110 Choir Dir-Employer FICA	803
508.101 Choir Director Salary	10,500

**Total Choir Director** 11,303

509.109 Youth Music Emplry FICA	689
508.105 Youth Music Director Salary	9,000

**Total Youth Music Director** 9,689

**Total Music Staff** 57,647

**Other Music**

508.201 Guest Musicians	1,700
508.202 Concert Series Expense	1,500
508.203 Youth Music & Library	250
508.204 Adlt Music/Library Supp	550
508.205 Music Staff Development	2,400
508.206 No Fault Orchestra	300
508.207 Summer Pianists	2,350
508.208 Substitute Pianists	320
508.209 Choir Development	400
508.210 Music Library Supplies	0
508.211 Piano Music	250

**Total Other Music** 10,020

**Total Music Program** 67,667

506.800 Sun. Morn Pulpit Guests	800
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**Total Ministry** 210,377

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**Religious Education**

**Director of RE for Children**

509.106 DRE Children Employer FICA	1,981
507.203 DRE Children Salary	25,895
Addtl. Curriculum Project	
507.204 Retirement DRE Children	1,424

**Total DRE Children** 29,300

**Director of RE for Youth**

509.105 DRE Youth - EmployFICA	1,981
509.105 DRE Youth - Retirement	1,424
507.201 DRE Youth Salary	25,895

**Total DRE Youth** 29,300

507.208 Consulting DRE 0

507.205 DRE Prof Expenses 2,400

**Total DRE** 61,000

507.660 Sunday AM Nursery 500

509.107 RE Asst./Nursery FICA 426

507.625 RE Asst./Nursery Wage 5,565

**Total RE Asst/Nursery** 6,491

**Total RE Staff** 67,491

**Other RE**

507.670 RE supplies/curriculum 2,700

507.675 Volunteer Training 1,000

507.680 Other RE Prof. Expense

507.690 Adult RE Supplies 0

520.118 - Children's Worship 3,700

**Total Other RE** 3,700

**Total Religious Education** 71,191

**Fellowship & Outreach (Service)**

506.100 Fellowship Cluster 0

506.200 Childcare 0

506.301 Small Group Fellow 250

506.400 BUYA BUC Young Adults 0

506.501 Intergenerational Event 0

515.007 Appreciation & Recognit 250

**Total Fellowship** 500

**Local Outreach**

511.102 Needs Networks 3,500

512.101 Assc. Minstr Discretnry 0

    CUFC 2,000

512.103 Social Justice / MOSES 1,000

**Total Local Outreach** 6,500

**Denominational**

510.101 UUA Dues 9,800

510.102 Heartland District Dues 3,500

510.103 UUSC Dues 60

510.104 MUUSJN Dues 100

510.107 UUMN Dues 360

**Total Denominational** 13,820

**Total Fellowship/Outreach (Service)** 20,820

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**Facilities**

509.116 Custodian Employer FICA	2,438
503.101 Custodian Wages	31,866
503.102 Retirement Custodian	1,753
503.103 Custodian Insurance	7,300
<b>Total Custodian</b>	<b>43,356</b>
509.114 Housekeep Employr FICA	511
503.110 Housekeeper Salary	6,683
<b>Total Housekeeper</b>	<b>7,194</b>
503.105 Addtl. Custodian Wages	2,400
509.117 Churh Agent FICA	0
503.106 Church Agent Salary	0
509.115 Handyman FICA	0
503.108 Handyman Wages	0
<b>Total Additional Custodial/Repair</b>	<b>2,400</b>
<b>Total Facilities Wages</b>	<b>52,951</b>
<b>Other Facilities Expense</b>	
503.210 Supplies	7,000
503.220 Trash Removal	2,500
503.231 Consumers Energy - Gas	18,000
503.232 DTEConstellation-electr	15,000
503.233 Water	2,000
503.401 Lawn Care	1,600
503.402 Grounds Maintenance	800
503.403 Snow Removal	9,000
503.406 Custodial Services	
503.405 R&M Labor (JaniKing)	8,636
503.407 Furnace/Mech. Services	6,000
503.404 Repair & Maintenance - Other	24,000
502.211 Captl Budget Loan Repay	5,888
503.407 Piano Tuning/Care	1,400
503.408 Interiors	0
503.409 Arbor Care	2,000
<b>Total Other Facilities Expense</b>	<b>103,824</b>
<b>Total Facilities Expense</b>	<b>156,775</b>
<b>Administrative &amp; Support</b>	
509.113 Exec Dir - Employr FICA	0
502.107 Executive Dir Insurance	0
502.103 Exec. Dir. Pension	0
502.108 Exec Dir Prof Expenses	0
502.105 Executive Dir. Salary	0
<b>Total Executive Dir.</b>	<b>0</b>
502.134 Bookkeeper FICA	1,989
502.131 Bookkeeper - Salary	26,000
502.133 Bookkeeper - Pension	1,430
<b>Total Bookkeeper</b>	<b>29,419</b>

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509.112 Church Admn FICA	3,137
502.101 Church Admin Salary	39,500
502.102 Church Admin Insurance	7,300
502.112 Communications Stipend	1,500
502.103 Church Admin Retirement	2,255
<b>Total Church Admin</b>	<b>53,692</b>
<b>Total Admin. &amp; Support Staff</b>	<b>83,111</b>
<b>Other Admin. &amp; Support Expense</b>	
502.099 Gross pay volntry dedc	(1,292)
502.190 Payroll Serv Expense	1,000
502.201 Office Supplies	3,000
502.202 Postage	4,500
502.203 Telephone	2,900
502.209 Misc. Admin & bank serv	
Bank Service Fees	900
Misc Admin	200
502.210 Credit Card Fees	1,200
502.301 Office Equip Maintenanc	200
502.302 Software Support	300
502.303 Training & Tech Support	
502.304 Office Equipment Rental	16,896
502.305 Office Equip Upgrade	1,250
502.306 Internet Serv Provider	700
505.703 Insurance	9,500
<b>Total Admin. &amp; Support Expense</b>	<b>41,254</b>
<b>Communications</b>	
506.500 Advertising/Publicity	0
506.560 Website	250
506.600 UU Pamphlets	200
<b>Total Communications</b>	<b>450</b>
<b>Fundraising Expense</b>	
513.102 Canvass	500
513.103 Fund Raisers/Auct Expen	2,000
514.101 Endowment Promotion	100
514.104 Rummage Staff Help exp	0
514.102 Rummage Expenses - Other	7,500
<b>Total 514.102 Rummage Expenses</b>	<b>7,500</b>
<b>Total Fundraising Expense</b>	<b>10,100</b>
<b>Total Admin. &amp; Support Expenses</b>	<b>134,915</b>
<b>Self-Supporting Programs</b>	
<b>Learning Center</b>	
Staff	0
Supplies & Equipment	0
<b>Total Learning Center</b>	<b>0</b>
<b>Available for Additional Staff/Salary Adj.</b>	<b>10,341</b>
<b>Total Expense</b>	<b>641,041</b>
<b>Net Ordinary Income</b>	<b>(0)</b>