

First Unitarian Universalist Congregation of Ann Arbor

2022 Budget

	Actual											Budget	
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
Income													
Annual Campaign/Pledge-Related Inc	\$ 852,523	\$ 911,000	\$ 885,174	\$ 981,492	\$ 903,127	\$ 874,289	\$ 1,012,466	\$ 1,012,155	\$ 1,083,438	\$ 979,197	\$ 997,659		
Sunday Collection	44,015	50,463	42,243	49,628	45,446	58,309	50,425	53,879	40,930	23,191	38,000		
Facility Rental	27,988	30,458	27,786	35,802	25,333	31,900	38,294	44,119	15,703	29,523	16,500		
Fundraising	69,951	96,977	43,350	12,003	14,164	33,832	38,751	42,588	6,814	2,029	3,350		
Other Income	12,634	6,614	29,641	48,797	18,662	17,779	19,455	16,334	49,800	96,658	38,480		
TOTAL INCOME	\$ 1,007,111	\$ 1,095,511	\$ 1,028,194	\$ 1,127,722	\$ 1,006,731	\$ 1,016,109	\$ 1,159,391	\$ 1,169,075	\$ 1,196,685	\$ 1,130,598	\$ 1,093,989		
Program Expenses													
Worship & Music	\$ 7,159	\$ 8,149	\$ 17,897	\$ 20,702	\$ 26,267	\$ 14,116	\$ 24,412	\$ 23,172	\$ 17,010	\$ 14,925	\$ 18,000		
Spiritual Growth & Development	14,837	9,451	15,645	9,818	9,576	7,710	7,864	9,953	2,530	3,687	9,750		
Social Justice	1,786	1,544	1,264	2,447	2,302	2,490	3,716	1,804	4,586	2,891	6,250		
Community Life	4,798	5,939	15,921	17,158	12,430	12,619	13,423	14,870	6,315	5,948	15,000		
Culture	1,676	9,698	7,961	23,348	12,091	17,027	15,101	14,095	15,700	18,726	23,250		
Subtotal	\$ 30,256	\$ 34,781	\$ 58,688	\$ 73,472	\$ 62,667	\$ 53,962	\$ 64,515	\$ 63,895	\$ 46,140	\$ 46,176	\$ 72,250		
Stewardship Expenses													
Buildings	\$ 105,210	\$ 115,635	\$ 110,921	\$ 113,774	\$ 97,561	\$ 100,483	\$ 87,667	\$ 68,161	\$ 88,178	\$ 74,739	\$ 93,156		
Land	21,863	19,348	27,321	27,732	30,594	24,786	41,142	27,139	15,623	17,041	31,722		
Office Services	23,843	24,632	32,191	36,990	61,336	44,971	49,059	43,154	55,125	58,989	35,382		
Debt & Mortgage Payments	147,260	120,376	70,402	109,529	98,905	112,823	112,823	112,823	113,323	96,048	100,184		
Finance	19,594	23,086	29,268	21,910	19,951	19,912	19,999	21,710	24,216	24,140	23,520		
Fundraising	8,698	9,030	11,784	1,161	690	5,968	5,922	6,403	1,013	706	2,250		
Other Employee-Related Expenses	21,506	35,322	28,210	38,817	39,916	34,063	55,251	48,969	28,127	34,262	60,547		
Transfer Out to Capital Projects Reser	2,727	15,000	-	99,958	45,000	-	-	-	-	-	-		
Subtotal	\$ 350,701	\$ 362,428	\$ 310,097	\$ 449,871	\$ 393,953	\$ 343,007	\$ 371,862	\$ 328,358	\$ 325,604	\$ 305,925	\$ 346,760		
Employee Compensation & Benefits													
Ministers	\$ 255,135	\$ 253,375	\$ 259,399	\$ 260,981	\$ 260,204	\$ 241,064	\$ 277,853	\$ 274,930	\$ 305,881	\$ 385,716	\$ 369,570		
Music Staff	43,256	43,152	71,231	91,685	94,504	96,907	103,347	107,810	148,265	113,957	85,630		
SGD Staff	45,762	78,537	75,043	46,371	52,717	81,316	86,419	96,677	82,627	80,737	64,434		
Other Program Staff	76,284	82,533	85,336	69,753	93,479	100,583	139,932	184,503	185,614	140,164	94,809		
Building & Office Team	197,555	182,464	186,071	163,759	90,174	98,607	115,251	112,626	101,621	57,745	60,536		
Subtotal	\$ 617,992	\$ 640,061	\$ 677,080	\$ 632,549	\$ 591,078	\$ 618,476	\$ 722,802	\$ 776,546	\$ 824,009	\$ 778,319	\$ 674,979		
TOTAL EXPENSES	\$ 998,949	\$ 1,037,270	\$ 1,045,865	\$ 1,155,893	\$ 1,047,698	\$ 1,015,445	\$ 1,159,178	\$ 1,168,800	\$ 1,195,754	\$ 1,130,420	\$ 1,093,989		
OUT OF BALANCE	\$ 8,162	\$ 58,242	\$ (17,671)	\$ (28,171)	\$ (40,967)	\$ 665	\$ 212	\$ 276	\$ 931	\$ 177	\$ 0		

UUAA, Operating Budget Detail
Revenue

Income Activity/Accounts	Account#	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Pledge Receipts	4080									\$936,050	\$873,664	977,659
Use of Previous Year Receipts	4080									\$147,388	\$105,534	-
Continuing Canvas	4040											20,000
Annual Campaign/Pledge-Related Income		\$852,523	\$911,000	\$885,174	\$981,492	\$903,127	\$874,289	\$1,012,466	\$1,012,155	\$1,083,438	\$979,197	\$997,659
Cash	4016									\$6,178	\$0	6,000
Checks	4017									\$16,472	\$20,026	8,000
On-line gifts	4015									\$18,281	\$3,165	24,000
Weekly Collection		\$44,015	\$50,463	\$42,243	\$49,628	\$45,446	\$58,309	\$50,425	\$53,879	\$40,950	\$23,191	\$38,000
Rentals, Long-Term	5341									\$16,103	\$28,773	15,900
Rentals, Short-Term	5342									-\$400	\$750	600
Facility Rentals		\$27,988	\$30,458	\$27,786	\$35,802	\$25,333	\$31,900	\$38,294	\$44,119	\$15,703	\$29,523	\$16,500
Amazon, Grocery, SCRIP Contribution	5605									\$3,814	\$349	2,100
Bridge Mix	5443											-
Goods and Services Auction	5606										\$180	-
CUJest Bookstore Contribution	5604									\$1,000		-
Special Campaign												-
UUSC Coffee Project Contribution	5603									\$2,000	\$1,500	1,250
Fundraising		\$69,951	\$97,156	\$43,350	\$12,003	\$14,164	\$33,832	\$38,751	\$42,588	\$6,814	\$2,029	\$ 3,350
All Church Retreat Registration	5445										\$2,730	2,400
CC Processing Costs Income	5995									\$78	\$70	80
Interest Income	5310									\$8,971	\$1,140	2,000
Memory and Tribute Gifts	5561										\$802	2,000
Men's Council Events	5491											-
Social Hour	5454									\$1,538		2,000
Bequests	5474											-
Miscellaneous	5492									\$6,912	\$5,757	2,000
Reserve	6900									\$32,300	\$86,158	30,000
UUAA T-Shirt Sales	5442											-
Other Income		\$12,634	\$6,435	\$29,641	\$48,797	\$18,662	\$17,779	\$19,455	\$16,334	\$49,800	\$96,658	\$ 38,480
		#####	#####	#####	#####	#####	\$1,016,109	\$1,159,391	\$1,169,075	\$1,196,685	\$1,130,598	\$ 1,093,989

UUAA, Operating Budget
Worship and Music Ministry

Worship & Music Activity/Accounts	Account #	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Consultant/Performer/Speaker Fees	8113									\$600	\$1,600	\$2,500
Supplies	8111									\$7,645	\$9,124	\$1,045
Worship		\$619	\$2,163	\$2,469	\$3,392	\$3,549	\$3,005	\$3,787	\$7,951	\$8,245	\$10,724	\$3,545
Catering/Food/Refreshments	8129									\$0	\$0	\$500
Childcare	8175									\$0	\$0	\$500
Conference/Workshop Registration	8149									\$0	\$0	\$915
Consultant/Performer/Speaker Fees	7010									\$4,168	\$1,700	\$2,000
Copying/Printing	8119									\$0	\$25	\$100
Curriculum	8148									\$0	\$0	\$0
Equipment Maintenance	8022									\$2,570	\$1,048	\$2,700
Equipment Purchase	8152									\$215	\$0	\$1,500
Organizational Dues/Fees	8176									\$50	\$0	\$500
Promotional Materials	8023									\$0	\$0	\$500
Supplies	8112									\$1,762	\$1,427	\$5,240
Music		\$6,540	\$5,986	\$15,428	\$17,310	\$22,719	\$11,111	\$20,625	\$15,221	\$8,764	\$4,200	\$14,455
		\$7,159	\$8,149	\$17,897	\$20,702	\$26,267	\$14,116	\$24,412	\$23,172	\$17,010	\$14,925	\$18,000

UUAA, Operating Budget
Spiritual Growth and Development

Spiritual Growth & Development Activity/Accounts	Account#	2012	2013	2013	2014	2014	2015	2016	2017	2018	2019	2020	2021	2022
		Actual	Budget	Actual	Budget	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Childcare	NEW													\$0
Copying/Printing	8428													\$0
Curriculum	8429													\$0
Supplies	8490											\$0	\$85	\$400
Adult SGD		\$525	\$500	\$0	\$600	\$350	\$211	\$189	\$0	\$40	\$325	\$0	\$85	\$400
Contracted Labor	8425													\$0
SGD Sunday Child & Nursery Care		\$3,162	\$4,000	\$3,062	\$4,700	\$2,321	\$2,465	\$2,418		\$0	\$93	\$0	\$0	\$1,000
Catering/Food/Refreshments	8431													\$0
Supplies	8432											\$0	\$20	\$200
Children's Ministry Team		\$297	\$360	\$353	\$258	\$54	\$55	\$8	\$115	\$43	\$202	\$0	\$20	\$200
Catering/Food/Refreshments	8433													\$0
Consultant/Performer/Speaker Fees	8434													\$0
Supplies	8435											\$460	\$0	\$1,800
Coming of Age		\$610	\$750	\$262	\$1,340	\$158	\$1,895	\$1,718	\$2,079	\$1,160	\$1,409	\$460	\$0	\$1,800
Catering/Food/Refreshments	8436													\$0
Other	8037											\$128	\$1,282	\$1,200
Our Whole Lives		\$1,528	\$2,775	\$332	\$2,775	\$2,631	\$1,342	\$1,090	\$688	\$1,945	\$2,597	\$128	\$1,282	\$1,200
Catering/Food/Refreshments	8439													\$0
Curriculum	8440													\$0
Supplies	8441													\$0
Summer Program		\$1,504	\$2,000	\$532	\$2,000	\$1,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Catering/Food/Refreshments	8442													\$0
Other	8446													\$0
Supplies	8447											\$94	\$55	\$1,350
YR11U		\$2,721	\$4,025	\$2,963	\$4,025	\$4,697	\$2,252	\$1,095	\$1,205	\$778	\$1,126	\$94	\$55	\$1,350
Catering/Food/Refreshments	8448													\$0
Curriculum	8449													\$0
Supplies	8038											\$1,848	\$2,245	\$3,800
SGD - Other		\$4,490	\$420	\$1,957	\$3,870	\$3,448	\$1,600	\$3,118	\$3,624	\$3,898	\$4,201	\$1,848	\$2,245	\$3,800
		\$14,937	\$14,830	\$9,451	\$19,568	\$15,645	\$9,818	\$9,576	\$7,710	\$7,864	\$9,953	\$2,530	\$5,687	\$9,750

UUAA, Operating Budget
Social Justice

Social Justice Activity/Accounts	Account#	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Catering/Food/Refreshments	8631											\$0
Conference/Workshop Registration	8632											\$0
Consultant/Performer/Speaker Fees	8420											\$0
Copying/Printing	8421											\$0
Curriculum	NEW											\$0
External Grants	8423									\$3,061	\$2,150	\$3,900
Supplies/Other	8425									\$1,525	\$741	\$2,350
Social Justice		\$1,786	\$1,544	\$1,264	\$2,447	\$2,302	\$2,490	\$3,716	\$1,804	\$4,586	\$2,891	\$6,250
		\$1,786	\$1,544	\$1,264	\$2,447	\$2,302	\$2,490	\$3,716	\$1,804	\$4,586	\$2,891	\$6,250

UIJAA, Operating Budget
Community Life

Community Life Activity/Accounts	Account#	2012 Actual	2013 Actual	2014 Actual**	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Catering/Food/Refreshments	8055											\$0
Consultant/Performer/Speaker Fees	869R											\$0
Promotional Materials	8723											\$0
Supplies	8759											\$600
Assessability		\$0	\$0	\$334	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$600
Supplies	8182											\$100
Chalice, Candles		\$592	\$67	\$108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Conference/Workshop Registration	D											\$0
Supplies	D											\$0
Family Camp	D	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Catering/Food/Refreshments	8727											\$0
Chilidre	8054											\$0
Postage/Shipping	8728											\$0
Promotional Materials	8729											\$0
Supplies	8183											\$1,200
Hospitality Ministry		\$420	\$901	\$887	\$881	\$1,495	\$1,971	\$1,889	\$1,612	\$297	\$325	\$1,200
Catering/Food/Refreshments	8739											\$0
Chilidre	8053											\$0
Consultant/Performer/Speaker Fees	8740											\$0
Grants to External Organizations	NEW											\$0
Organizational Dues/Fees	8741											\$0
Promotional Materials	8052											\$0
Supplies	8184											\$2,700
Kaleidoscope		\$957	\$2,210	\$2,633	\$2,217	\$47	\$0	\$17	\$0	\$100	\$0	\$2,700
Catering/Food/Refreshments	D											\$0
Conference/Workshop Registration	D											\$0
Consultant/Performer/Speaker Fees	D											\$0
Supplies	D											\$0
Men's Council	D	\$0	\$0	\$0	\$3,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	8185											\$150
Multi-Generational Ministry		\$0	\$52	\$195	\$235	\$465	\$0	\$152	\$250	\$0	\$52	\$150
Catering/Food/Refreshments	8731											\$0
Equipment Purchase	8732											\$0
Postage/Shipping	8733											\$0
Promotional Materials	8734											\$0
Supplies	8180											\$840
Pastoral Care **		\$1,456	\$1,729	\$2,652	\$627	\$0	\$28	\$28	\$94	\$103	\$422	\$840
Catering/Food/Refreshments	8736											\$9,000
Equipment Purchase	8737											\$0
Supplies	8120											\$410
Sabbath Hour		\$0	\$0	\$9,212	\$9,330	\$8,902	\$10,619	\$11,337	\$12,914	\$5,815.61	\$5,148.85	\$9,410
Community Life - Other		\$1,373	\$580	\$0	\$0	\$1,582	\$0	\$0	\$0	\$0	\$0	\$0
		\$4,798	\$5,939	\$15,921	\$17,158	\$12,430	\$12,019	\$13,423	\$14,870	\$6,315	\$5,948	\$15,000

** Note: Funding in support of our pastoral care program is reflected in staff costs for a position that supports the program; in addition, certain circumstantial pastoral care needs are financed/supported through the Ministers' Discretionary Fund.

UUAA, Operating Budget
Culture

Culture Activity/Accounts	Account#	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
150th Anniversary		\$0	\$0	\$2,569	\$17,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Arts & Aesthetics	8295	\$0	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies											
Board of Trustees	8670	\$63	\$330	\$113	\$222	\$344	\$1,000	\$993	\$270	\$0	\$214	\$500
GA Scholarships	NEW											\$0
Organizational Dues/Fees, Mid America Region (\$23 per)	8530											\$0
Organizational Dues/Fees, UUA (\$60 per)	8531											\$17,000
Promotional Materials	8171											\$0
Denominational Connections		\$3,000	\$6,195	\$2,200	\$3,000	\$8,158	\$12,137	\$11,000	\$11,000	\$13,000	\$15,000	\$17,000
Catering/Food/Refreshments	8693											\$0
Consultant/Performer/Speaker Fees	8694											\$0
Copying/Printing	8695							\$149	\$115	\$0	\$750	\$850
Leadership Development		\$0	\$0	\$79	\$0	\$529	\$594					\$850
Catering/Food/Refreshments	NEW											\$0
Childcare	NEW											\$0
Copying/Printing	8770											\$0
Promotional Materials	8769											\$0
Supplies	8772											\$200
Reflective Conversations		\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$200
Catering/Food/Refreshments												\$0
Supplies										\$0	\$0	\$0
Strategic Planning	8662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Organizational Dues/Fees	8683										\$200	\$150
Postage/Shipping	8768										\$46	\$50
Salary Supplement	8687										\$1,000	\$1,000
Travel	8688										\$1,516	\$2,000
Youth Scholarships	8691	\$2,836	\$2,223	\$3,000	\$2,801	\$2,700	\$3,286	\$2,859	\$2,710	\$2,700	\$2,762	\$4,700
Transylvania Partner Church												
Culture - Other		\$1,676	\$908	\$0	\$0	\$360	\$0	\$100	\$0	\$0	\$0	\$0
		\$7,575	\$9,698	\$7,961	\$23,348	\$12,091	\$17,027	\$15,101	\$14,095	\$15,700	\$18,726	\$23,250

UAAA, Operating Budget
Stewardship

Stewardship Activity/Accounts	Account#	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Cleaning Service (Mr. Spiffy)	8240										\$5,585	\$798	\$16,000
Commercial & Liability Insurance (Church Mutual)	8522										\$9,647	\$8,794	\$9,000
Elevator Maintenance	8267										\$967	\$2,722	\$2,200
Fees (State of Michigan)	8650										\$20	\$115	\$50
Fire System Monitoring (Security Consulting/Spears)	8545										\$1,911	\$2,015	\$1,124
HVAC Service Contract (Altech)	8265										\$22,621	\$12,930	\$13,800
Miscellaneous-Building	8456										\$5,568	\$11,208	\$8,700
Pest Control (InsectTech)	8469										\$737	\$804	\$840
Recycling & Trash Service (Waste Management)	8544										\$1,821	\$2,846	\$2,880
Septic/Water Maintenance (Home Tech/Jack Spack)	8223										\$8,962	\$4,211	\$3,000
Supplies, Audio-Visual	8266												\$0
Supplies, Cleaning & Maintenance	8116										\$1,391	\$766	\$4,200
Supplies, Kitchen & Memorial	8118										\$274	\$588	\$2,100
Supplies, Renewable Energy	NEW												\$0
Utility/Electricity (DTE)	8232										\$20,891	\$19,484	\$21,250
Utility/Gas (DTE)	8231										\$7,785	\$7,458	\$8,012
Buildings		\$105,210	\$130,635	\$106,560	\$110,921	\$113,774	\$97,561	\$100,483	\$87,667	\$68,161	\$88,178	\$74,739	\$93,156

Catering/Food/Refreshments													\$0
Downy Hawthorne (Guardian)	8462										\$935	\$445	\$500
Front Prairie Burn (Restoring Nature)	8461										\$14,483	\$11,731	\$16,572
Snow Plowing (Superior)	8458												\$0
Miscellaneous - Grounds	8460										\$125	\$4,240	\$14,150
Lawn & Landscape (Superior)	8269										\$680	\$625	\$500
Supplies	8468												\$0
Trail Maintenance (TBD)	8459												\$0
land		\$21,863	\$19,348	\$24,535	\$27,321	\$27,732	\$30,594	\$24,786	\$41,142	\$27,139	\$15,623	\$17,041	\$31,722

Computer Purchase	8471										\$6,933	\$13,598	\$1,500
Computer Service/Repair (Strategic Computer)	8264										\$17,136	\$17,387	\$8,000
Copier Lease/Rental (Toshiba)	8262										\$4,980	\$5,452	\$4,800
Copying/Printing	8172										\$2,806	\$1,489	\$0
Equipment/Furnishings	8720										\$429	\$2,101	\$1,252
Membership/Contributor Database (ACS)	8561										\$2,486	\$3,324	\$3,360
Postage/Shipping	8140										\$1,236	\$891	\$2,000
Supplies	8110										\$4,736	\$2,039	\$4,200
Telephone (Ring Central)	8131										\$13,666	\$10,742	\$9,600
Website (Constant Contact)	8168										\$539	\$1,606	\$490
Website (LULISM)	8470										\$180	\$360	\$180
Wireless Service (Comcast)	8132												\$0
Office Services		\$23,843	\$24,632	\$29,214	\$32,191	\$36,990	\$61,336	\$44,971	\$49,059	\$43,154	\$55,125	\$58,989	\$35,382

UAAA, Operating Budget
Stewardship

Stewardship Activity/Accounts	Account#	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Capital Replacement Loan Repayment	NEW												\$0
Endowment Repayment	NEW												\$0
Member Loan Repayment	NEW												\$0
Mortgage Interest	8250											\$96,048	\$100,184
Mortgage Interest/Principal	NEW											\$96,048	\$100,184
Debt & Mortgage		\$147,260	\$120,376	\$84,000	\$70,402	\$109,529	\$98,905	\$112,823	\$112,823	\$112,823	\$113,323	\$96,048	\$100,184
Bank and Merchant Service Fees	8678										\$11,220	\$10,338	\$9,600
Consultant/Performer/Speaker Fees (Bookkeeper)	7520										\$12,997	\$13,803	\$13,920
Consultant/Performer/Speaker Fees (Financial Review)	7520												\$0
Postage/Shipping	8472												\$0
Finance		\$19,594	\$23,086	\$25,500	\$29,268	\$21,910	\$19,951	\$19,912	\$19,999	\$21,710	\$24,216	\$24,140	\$23,520
Catering/Food/Refreshments	8879												\$0
Childcare	8880												\$0
Conference/Workshop Registration	8881												\$0
Sunderland Society	NEW												\$1,000
Copying/Printing	8883										\$287		\$750
Postage/Shipping	8473										\$550	\$706	\$500
Promotional Materials	8474												\$0
Supplies	8475										\$837	\$706	\$0
Annual Campaign/Pledge Drive		\$1,942	\$3,561	\$1,678	\$4,919	\$1,161	\$690	\$1,111	\$551	\$430	\$837	\$706	\$2,250
Catering/Food/Refreshments	8476										\$176		\$0
Childcare	NEW												\$0
Consultant/Performer/Speaker Fees	8478												\$0
Database	8479												\$0
Supplies	8477										\$176		\$0
Goods & Services Auction		\$6,756	\$5,469	\$6,160	\$6,865	\$0	\$0	\$4,856	\$5,371	\$5,972	\$176	\$0	\$0
Business & Professional Allowances	Various										\$24,598	\$25,970	\$38,797
Search Committee	8795												\$0
Staff and Volunteer Appreciation	8937										\$731	\$6,040	\$9,250
Ordination											\$500	\$0	\$0
Sabbatical Fund	8006										\$2,298	\$2,252	\$10,000
Workers Comp Insurance	8242										\$28,127	\$34,262	\$2,500
Other Employee-Related Expenses		\$21,506	\$35,322	\$35,782	\$28,210	\$38,817	\$39,916	\$34,063	\$55,251	\$48,969	\$28,127	\$34,262	\$60,547
Transfer Out to Capital Replacement Projects Reserve Fund	NEW	\$2,727	\$0	\$0	\$0	\$99,958	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
		\$350,701	\$362,429	\$313,429	\$310,097	\$449,871	\$399,953	\$343,007	\$371,862	\$328,358	\$325,604	\$305,925	\$346,760