

UCG Proposed 2025 Budget

	2024 Budget	2024 Actual	Proposed 2025 Budget
Pledge Income	825,291	794,753	822,816
Plate Donations	30,000	45,936	35,000
Rental & Parking	92,500	88,494	90,000
Interest Income & Bank Credits	4,000	11,117	8,000
Use of Unrestricted Designated Funds	5,000	-	
Total Revenue	956,791	940,299	955,816
Ministerial/Transition Salaries	227,732	218,864	174,721
Severance Pay			32,367
Administrative Staff	135,354	155,940	179,912
Children and Youth Staff	86,821	84,964	78,172
Other Staff	35,889	34,524	31,953
Total Salaries and Wages	485,796	494,292	497,125
Insurance/retirement Benefits	110,725	111,399	121,248
FICA	22,270	21,507	24,963
Workers Comp	4,917	5,311	5,536
Severance Benefits			6,057
Continuing Ed Benefit for Raymond			6,000
Total Benefits	137,912	138,217	163,804
Total People	623,708	632,509	660,929
Mortgage	35,700	35,700	35,700
Utilities	10,000	15,025	17,500
Maintenance and Custodial	64,168	44,652	53,200
Total Space	109,868	95,377	106,400
Insurance - General	42,053	43,104	46,258
Bank & Direct Deposit Fees	9,000	11,538	12,000
Supplies/Copying/Postage/Printing	22,000	21,366	24,400
Publicity/Help Wanted Ads	3,560	3,826	3,560
Denominational/Enlistment/Copyright	2,711	2,780	2,150
Telephone/Internet/Technology	32,676	32,949	34,300
Training/Publications/Business Exps	7,500	7,471	6,304
Total Office	119,500	123,034	128,972

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Adult Programs	1,900	1,016	1,500
Children and Youth Programs	12,750	7,470	10,800
Outreach/Inreach Programs	5,150	6,076	2,950
Lively Arts	1,450	949	950
HR/BPM/CMRB	2,750	3,579	500
Total Boards and Committees	24,000	19,090	16,700
Council & Gifts	700	1,447	800
Conference Dues	8,475	8,475	8,475
OCWM Expense	18,540	18,540	18,540
Total Other Expenses	27,715	28,462	27,815
Capital Campaign Feasibility Study	12,000	17,066	
Capital Reserve Replenishment	40,000	23,333	15,000
Total Non-People Expenses	333,083	306,362	294,887
Total All Expenses	956,791	938,871	955,816
Revenue Over/(Under) Expense	-	1,428	0