

**Olympia Unitarian Universalist Congregation
2018 Budget**

	2016 Budget	2017 Budget	2018 Budget	Change From 2017 Budget	% change
Pledge Income	442,389	439,000	421,381	(17,619)	96%
Share the Plate (Half)	16,000	17,000	16,000	(1,000)	94%
Auction	22,000	23,000	20,250	(2,750)	88%
E-giving	10,000	12,000	10,000	(2,000)	83%
Building Use Fees	2,400	1,900	2,000	100	105%
Religious Education	775	1,900	2,700	800	142%
Adult Ed	4,300	4,500	3,500	(1,000)	78%
Unbudgeted Income		2,585	2,500	(85)	97%
Total Income	\$497,864	\$501,885	\$478,331	-\$23,554	95%
Info Tech	350				
Member Services	1,070	885	760	(125)	
Partner Church	650	710	710	-	
Young Adults			150	150	
MINISTRY AREA - COMMUNITY LIFE	2,070	1,595	1,620	25	102%
Committee on Ministry	550	500		(500)	
Compensation - Salaried	94,532	102,356	92,944	(9,413)	
Financial - Credit Card Pending		-		-	
Financial - Fixed - Loans, Dues	91,857	91,857	76,001	(15,856)	
Financial - Fees, Bookeeping, Insurance	16,500	17,553	8,549	(9,004)	
Fundraising	2,000	2,500	2,500	-	
Leadership	2,550	2,112	800	(1,312)	
Leadership Development	850	800	800	-	
Ministerial Transition	12,000			-	
MINISTRY AREA - EXECUTIVE/BOARD	220,839	217,678	181,594	(36,084)	83%
Adult Education	2,000	1,125	1,000	(125)	
Family Ministry	6,275	6,166	6,075	(91)	
MINISTRY AREA - FAITH DEVELOPMENT	8,275	7,291	7,075	(216)	97%
Addiction Ministry	510	200	200	-	
Green Sanctuary	375	350	250	(100)	
Social Justice	700	600	650	50	
Social Justice Gifts - BENEV	3,450	3,500	3,500	-	
MINISTRY AREA - FAITH IN ACTION	5,035	4,650	4,600	(50)	99%
Audio Visual	6,124	7,396	4,457	(2,939)	
Buildings and Grounds - Annex	4,000	1,000	500	(500)	
Buildings and Grounds - Main	19,350	17,595	19,500	1,905	
Caretaker Supplies	2,250	2,050	2,000	(50)	
Kitchen	1,800	1,600	800	(800)	
Office	12,100	11,500	8,050	(3,450)	
MINISTRY AREA - RESOURCE MINISTRY	45,624	41,141	35,307	(5,834)	86%

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Music Committee	4,700	3,500	3,500	-	
Worship Arts	3,900	2,500	2,500	-	
MINISTRY AREA - SPIRITUAL LIFE	8,600	6,000	6,000	-	100%
Compensation	147,456	147,456	162,456	15,000	
Life/Disability Benefit	3,741	4,410	4,275	-135	
Payroll Taxes	14,492	14,732	16,428	1,696	
Professional Exp & Other Benefits	18,914	14,460	14,035	-425	
Retirement Benefits	13,175	13,175	13,306	131	
UUA Med/Dent Plan	22,643	30,659	31,636	977	
PERSONNEL	220,421	224,892	242,136	17,244	108%
GRAND TOTAL	510,864	503,247	478,332	(24,915)	95%