

Sample Mission-Based Budget

		Beloved Community Within 32%	Mission in the World 7%	Developing Faith 28%	Just World For All 2%	Healing Disconnection 30%
Budget Percentage						
Budget Total	\$ 149,177.94	\$47,377.65	\$10,553.53	\$42,487.65	\$ 3,620.88	\$ 45,138.24
Building Total	\$ 24,750.00					
-Mortgage	\$ 12,000.00					
-Utilities	\$ 2,200.00					
-Insurance	\$ 1,800.00					
-Custodian	\$ 8,000.00					
-Repairs	\$ 500.00					
-Supplies	\$ 250.00					
Building Use Total Hours/month	136	24	32	24	8	52
-Worship	12	12				0
-Children's RE	8			8		
-Adult RE	16			16		
-AA, NA	16		16			
-Pastoral Care	40					40
-Tutoring Program	12		12			
-Committee/Board Meetings	12	12				
-Choir Rehearsal	8					12
-Social Justice Teams	8				8	
-Knitters for Homeless Group	4		4			
Percentage of Building Budget (Hours/Total Hours)		18%	24%	18%	6%	38%
Amount of Building Budget		\$ 4,367.65	\$ 5,823.53	\$ 4,367.65	\$ 1,455.88	\$ 9,463.24
Minister Total Package	\$ 86,600.00					
-Salary/Housing	\$ 62,000.00					
-Insurance	\$ 6,000.00					
-Taxes / FICA	\$ 9,300.00					
-Pension	\$ 6,200.00					
-Professional Expenses	\$ 3,100.00					
Minister Hours/month	160	56	8	32	4	60
-Worship	48	48				0
-Adult RE	32			32		
-Interfaith & UU Meetings	8		8			
-NAACP and SURG Meeting	4				4	
-Pastoral Care	60					60
-Committee/Board Meetings	8	8				
Percentage of Building Budget (Hours/Total Hours)		35%	5%	20%	3%	38%
Amount of Minister Budget		\$ 30,310.00	\$ 4,330.00	\$ 17,320.00	\$ 2,165.00	\$ 32,475.00
Religious Educator Total Package	\$ 28,000.00					
-Salary/Housing	\$ 20,000.00					
-Insurance	\$ 2,000.00					
-Taxes / FICA	\$ 3,000.00					
-Pension	\$ 2,000.00					
-Professional Expenses	\$ 1,000.00					
Minister Hours/month	40	8	0	28	0	4
-Worship	4	4				0
-Children's RE	28			28		
-Pastoral Care	4					4
-Committee/Board Meetings	4	4				
Percentage of Building Budget (Hours/Total Hours)		20%	0%	70%	0%	10%
Amount of Religious Educator Budget		\$ 5,600.00	\$ -	\$ 19,600.00	\$ -	\$ 2,800.00
Programs Total	\$ 9,100.00	\$ 7,100.00	\$ 400.00	\$ 1,200.00	\$ -	\$ 400.00
Share the Plate (Pass Through)	\$ 800.00		\$ 400.00			\$ 400.00
Guest Speakers	\$ 1,500.00	\$ 1,500.00				
Guest Musicians	\$ 5,000.00	\$ 5,000.00				
RE Supplies/Curriculum	\$ 1,200.00			\$ 1,200.00		
Youth Group	\$ 600.00	\$ 600.00				