

Community for Interfaith Celebration 2016 Proposed Budget

Approved by Townhall meeting 9/20/15

A. Staff Costs: Salaries & Benefits					
Lay Leader	2013	2014	2015	2016	
Compensation	\$ 22,749	\$ 22,976	\$ 23,665	\$ 23,000	top of starting salary won't know rate till Dec. 14.6% of salary
Health and Dental Insurance	\$ 4,368	\$ 4,368	\$ 4,514	\$ 4,514	
Retirement	\$ 3,312	\$ 3,345	\$ 3,445	\$ 3,358	
FICA tax (SS & medicare)	\$ 1,740	\$ 1,758	\$ 1,810	\$ 1,760	
Professional Expenses	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
Youth & Children's Prog. Coordinator (YCPC)					
Compensation	\$ 3,620	\$ 3,657	\$ 3,766	\$ 3,879	3% raise
FICA tax (SS & medicare)	\$ 277	\$ 280	\$ 288	\$ 297	
Professional Expenses	\$ 250	\$ 250	\$ 250	\$ 250	
Payroll Clerk					
Compensation	\$ 277	\$ 280	\$ 212	\$ 218	3% raise
FICA tax (SS & medicare)	\$ 21	\$ 21	\$ 16	\$ 17	
Preschool Teacher					
Compensation	\$ 1,080	\$ 1,064	\$ 1,064	\$ 1,096	3% raise
FICA tax (SS & medicare)	\$ 83	\$ 81	\$ 81	\$ 84	
Grade School Teacher					
Compensation	\$ 1,330	\$ 1,343	\$ 1,384	\$ 1,425	3% raise
FICA tax (SS & medicare)	\$ 102	\$ 103	\$ 106	\$ 109	
Youth Group Leader					
Compensation	\$ 1,960	\$ 1,980	\$ 2,039	\$ 2,100	3% raise
FICA tax (SS & medicare)	\$ 149	\$ 151	\$ 156	\$ 161	
Workers' Compensation - All Staff	\$ 519	\$ 520	\$ 520	\$ 520	
Subtotal A	\$ 43,837	\$ 44,176	\$ 45,317	\$ 44,787	
B. Program Expenses					
Celebrations	\$ 435	\$ 251	\$ 251	\$ 251	
Celebration Space Rental	\$ 4,300	\$ 4,300	\$ 4,500	\$ 4,500	
Children's Program Materials	\$ 189	\$ 189	\$ 189	\$ 189	
Youth Group	\$ 125	\$ 125	\$ 125	\$ 125	
Child Care - Meetings/Town Hall					
Subtotal B	\$ 5,049	\$ 4,865	\$ 5,065	\$ 5,065	
Administration					
Denominational Affiliation					
UCC Fellowship Dues	\$ 100	\$ 100	\$ 100	\$ 100	increased
Liability Insurance	\$ 275	\$ 275	\$ 275	\$ 275	
Minister Insurance Fund	\$ -	\$ -	\$ -	\$ -	
UCC Annual Meeting	\$ 200	\$ 200	\$ 200	\$ 400	
Office					
Telephone	\$ 816	\$ 500	\$ 60	\$ 60	
Office Supplies	\$ 300	\$ 200	\$ 200	\$ 200	
Duplication	\$ 268	\$ 168	\$ 200	\$ 200	
Subtotal C	\$ 1,959	\$ 1,443	\$ 1,035	\$ 1,235	
D. For the Sake of the Whole World					
UCC Mission/Outreach/Social Justice	\$ 1,200	\$ 700	\$ 1,200	\$ 1,200	was \$1600 in '12
Thurston Co. Ministries in Higher Ed.	\$ 300	\$ 240	\$ 240	\$ 240	
Interfaith Works	\$ 500	\$ 400	\$ 500	\$ 500	
CIC Social Justice (pride parade booth)			\$ 75	\$ 75	
CIC Pastor's Fund	\$ 200	\$ 100	\$ -	\$ -	
Subtotal D	\$ 2,200	\$ 1,440	\$ 2,015	\$ 2,015	
E. Unanticipated Expenses					
	\$ 100	\$ 100	\$ 100	\$ 100	
Total Expenses					
	\$ 53,145	\$ 52,024	\$ 53,532	\$ 53,202	