

2026-2027 Approved HUUF Budget

Distribution Account	Amount	Notes
Income		
401 Annual Pledges	\$175,000.00	Currently \$150,500
404 Building Use	\$15,000.00	
405 Sunday Collection Income	\$7,500.00	
406 Fund Raising Income	\$10,000.00	
407 Interest Income	\$2,000.00	
Prange Bequest (for ministerial training 68004)	\$3,325.00	deposited last year
Moore Bequest	\$10,368.00	for ministerial health insurance
Total Income	\$223,193.00	
Administrative Expenses		
601 Administrator's Expense (advertising/promotional)	\$500.00	
602 Admin Postage	\$500.00	
603 Admin Supplies	\$500.00	
604 Admin Phone & Internet	\$3,000.00	
605 Board Expenses	\$150.00	
60501 Board Insurance (officers and directors and employment practices)	\$1,489.00	
606 Bank Fees/Charges	\$100.00	
60601 Credit Card Processing	\$1,500.00	
60602 Investment Fees	\$1,000.00	
607 Professional Services	\$3,000.00	
608 Permits and Fees		
Total Admin	\$11,739.00	
Committee Expenses		
610 Canvass/Steward Ed	\$500.00	
612 Aesthetics	\$100.00	
613 Membership	\$300.00	
614 Caring Circle	\$100.00	
615 Worship	\$5,000.00	
61501 CUUPS	\$100.00	
616 Social Events	\$100.00	
617 IT	\$3,500.00	
619 Website	\$369.00	
620 Social Action	\$100.00	
622 Music Expense	\$100.00	
626 Ministerial Discretionary	\$1,000.00	
635 Hospitality	\$300.00	
6xx Fundraising Expenses	\$500.00	
645 Children's RE Supplies	\$200.00	
64505 Children's RE Food	\$250.00	
649 Adult RE	\$100.00	
651 Newsletter	\$2,000.00	
Total Committees	\$14,619.00	
Building and Grounds Expenses		
688 Honor Tax	\$1,750.00	

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Distribution Account	Amount	Notes
689 Building Supplies	\$800.00	
690 Building Insurance	\$8,268.42	
691 Property Assessment	\$1,300.00	
692 Utilities	\$5,000.00	
693 Building Maintenance	\$7,100.00	
694 Ground Maintenance	\$1,000.00	
Total Building and Grounds	\$25,218.42	
Denominational Expenses		
696 Conferences		
697 Denominational Dues	\$5,000.00	
Total Denominational	\$5,000.00	
Payroll Expenses		
68705 RE Teachers	\$3,600.00	goal to have 2 teachers on payroll
68706 Lay-Minister	\$49,140.00	
68707.1 Choir Director	\$4,000.00	
68707.2 Song Circle Leader	\$2,600.00	
68708 Pianist Payroll	\$6,000.00	
68711 Child Care Worker Payroll	\$1,200.00	
68713 RE Program Coordinator	\$23,920.00	
68717 Congregational Administrator	\$32,500.00	
Wages Total	\$122,960.00	
68004 Ministerial Development	\$3,325.00	funded by Prange
682 Professional Development	\$500.00	
68701 Workers Comp	\$547.00	
68702 Payroll taxes	\$8,500.00	
68703 Retirement contribution	\$8,164.00	
68712 Wellness Benefits	\$16,702.81	
Ministerial Health Insurance	\$10,368.00	funded by Moore
Unemployment Equity Contribution	\$4,800.00	Self funded insurance equity fund to \$11,000
Taxes and Benefits Total	\$52,906.81	
Total Payroll	\$175,866.81	
Total Expenses	\$232,443.23	
Over/Short	-\$9,250.23	