ALL SOULS UU CHURCH																							
	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
Members	517	110%	567	109%	620	105%	650	112%	725	110%	800	109%	875	106%	925	103%	950	103%	975	103%	1000	
Average pledge	$ 745		$ 750		$ 788		$ 795		$ 829		$ 864		$ 899		$ 924		$ 944		$ 952		$ 961	
INCOME FOR CHURCH OPERATIONS																						
Donations																						
Pledges	$ 385,000	110%	$ 425,000	115%	$ 488,250	106%	$ 516,750	116%	$ 601,206	115%	$ 691,200	114%	$ 786,844	109%	$ 854,700	105%	$ 896,325	104%	$ 928,200	103%	$ 960,500	
Other Donations	$ 25,000		$ 25,000		$ 20,000		$ 20,000		$ 20,000		$ 20,000		$ 20,000		$ 20,000		$ 20,000		$ 20,000		$ 20,000	
	$ 410,000		$ 450,000		$ 508,250		$ 536,750		$ 621,206		$ 711,200		$ 806,844		$ 874,700		$ 916,325		$ 948,200		$ 980,500	
Rentals																						
Church Rentals	$ 9,000		$ 9,000		$ 9,000		$ 9,000		$ 9,000		$ 9,000		$ 9,000		$ 9,000		$ 9,000		$ 9,000		$ 9,000	
Simpson House	$ 18,000		$ 18,000		$ 12,000		$ 12,000		$ 12,000		$ 12,000		$ 12,000		$ 12,000		$ 12,000		$ 12,000		$ 12,000	
	$ 27,000		$ 27,000		$ 21,000		$ 21,000		$ 21,000		$ 21,000		$ 21,000		$ 21,000		$ 21,000		$ 21,000		$ 21,000	
Transfers																						
Fundraising	$ 22,000		$ 22,000		$ 22,000		$ 22,000		$ 22,000		$ 22,000		$ 22,000		$ 22,000		$ 22,000		$ 22,000		$ 22,000	
Conover Café	$ 4,000		$ 4,000		$ 4,000		$ 4,000		$ 4,000		$ 4,000		$ 4,000		$ 4,000		$ 4,000		$ 4,000		$ 4,000	
Endowment	$ 31,262	108%	$ 32,500	104%	$ 33,800	104%	$ 35,152	104%	$ 36,558	104%	$ 38,020	104%	$ 39,541	104%	$ 41,123	104%	$ 42,768	104%	$ 44,478	104%	$ 46,258	
	$ 57,262		$ 58,500		$ 59,800		$ 61,152		$ 62,558		$ 64,020		$ 65,541		$ 67,123		$ 68,768		$ 70,478		$ 72,258	
TOTAL INCOME	$ 494,262	108%	$ 535,500	110%	$ 589,050	105%	$ 618,902	114%	$ 704,764	113%	$ 796,220	112%	$ 893,385	108%	$ 962,823	104%	$ 1,006,093	103%	$ 1,039,678	103%	$ 1,073,758	
% from pledges	78%		79%		83%		83%		85%		87%		88%		89%		89%		89%		89%	
EXPENSES FOR CHURCH OPERATIONS																						
Payroll	$ 283,517		$ 302,450		$ 323,418		$ 351,355		$ 370,810		$ 468,815		$ 569,125		$ 587,591		$ 609,249		$ 631,778		$ 655,218	
Intern Minister			$ 17,625		$ 18,270		$ 18,941		$ 19,638		$ 20,364		$ 21,119		$ 21,903		$ 22,719		$ 22,719		$ 22,719	
Programs	$ 26,050		$ 33,550		$ 41,200		$ 42,200		$ 45,400		$ 48,400		$ 48,600		$ 48,600		$ 48,600		$ 48,600		$ 48,600	
Social Justice	$ 6,692		$ 7,442		$ 7,675		$ 7,725		$ 7,800		$ 8,175		$ 8,275		$ 8,300		$ 8,325		$ 8,325		$ 8,325	
Office & Communications	$ 45,291		$ 46,773		$ 48,337		$ 50,026		$ 51,855		$ 53,808		$ 55,920		$ 58,101		$ 60,438		$ 60,438		$ 60,438	
Utilities & Maintenance	$ 40,712	103%	$ 41,933	103%	$ 43,191	120%	$ 51,830	104%	$ 53,903	104%	$ 56,059	104%	$ 58,301	104%	$ 60,633	104%	$ 63,059	104%	$ 65,581	104%	$ 68,204	
Board & Misc Committees	$ 6,800		$ 7,000		$ 8,000		$ 8,000		$ 8,000		$ 8,000		$ 8,000		$ 8,000		$ 8,000		$ 8,000		$ 8,000	
Maintenance Reserve	$ 2,500		$ 2,500		$ 2,500		$ 2,500		$ 10,000		$ 10,000		$ 10,000		$ 10,000		$ 10,000		$ 10,000		$ 10,000	
PSD Dues $20*457	$ 10,599		$ 11,907		$ 13,020		$ 13,650		$ 15,225		$ 16,800		$ 18,375		$ 19,425		$ 19,950		$ 20,475		$ 21,000	
UUA Dues $53*457	$ 27,918		$ 20,724		$ 22,481		$ 24,001		$ 25,770		$ 27,374		$ 31,968		$ 36,668		$ 37,908		$ 39,127		$ 40,253	
Mortgage	$ 43,353		$ 43,353		$ 43,353		$ 43,353		$ 43,353		$ 43,353		$ 43,353		$ 43,353		$ 43,353		$ 43,353		$ 43,353	
TOTAL EXPENSES	$ 493,432	108%	$ 535,258	107%	$ 571,445	107%	$ 613,580	106%	$ 651,755	117%	$ 761,148	115%	$ 873,036	103%	$ 902,575	103%	$ 931,601	103%	$ 958,397	103%	$ 986,110	
Surplus for New Initiatives			$ 242		$ 17,605		$ 5,322		$ 53,009		$ 35,072		$ 20,349		$ 60,248		$ 74,491		$ 81,281		$ 87,647	
	Budget 2007-2008		**Budget** 2008-2009		**Budget** 2009-2010		**Budget** 2010-2011		**Budget** 2011-2012		**Budget** 2012-2013		**Budget** 2013-2014		**Budget** 2014-2015		**Budget** 2015-2016		**Budget** 2015-2016		**Budget** 2015-2016	
PAYROLL																						
Senior Minister	$ 91,477	106%	$ 96,861	108%	$ 104,610	108%	$ 112,978	108%	$ 122,017	105%	$ 128,117	103%	$ 131,961	103%	$ 135,920	103%	$ 139,997	103%	$ 144,197	103%	$ 148,523	
Assitant Minister											$ 81,000	105%	$ 85,050	103%	$ 87,602	103%	$ 90,230	103%	$ 92,936	103%	$ 95,725	
Business Manager													$ 81,000	105%	$ 81,000	103%	$ 83,430	103%	$ 85,933	103%	$ 88,511	
Staff																						
Staff Salaries and FICA	$ 162,800	107%	$ 175,000	106%	$ 186,239	104%	$ 193,689	104%	$ 201,436	104%	$ 209,494	104%	$ 217,873	104%	$ 226,588	104%	$ 235,652	104%	$ 245,078	104%	$ 254,881	
New support staff hours							$ 10,000	104%	$ 10,400	104%	$ 10,816	104%	$ 11,249	104%	$ 11,699	104%	$ 12,167	104%	$ 12,653	104%	$ 13,159	
Staff Benefits																						
Health & Disability	$ 18,000	105%	$ 18,900	108%	$ 20,412	108%	$ 22,045	108%	$ 23,809	108%	$ 25,713	108%	$ 27,770	108%	$ 29,992	108%	$ 32,391	108%	$ 34,983	108%	$ 37,781	
Pension	$ 11,240	104%	$ 11,690	104%	$ 12,157	104%	$ 12,643	104%	$ 13,149	104%	$ 13,675	104%	$ 14,222	104%	$ 14,791	104%	$ 15,383	104%	$ 15,998	104%	$ 16,638	
Total Payroll	$ 283,517		$ 302,450		$ 323,418		$ 351,355		$ 370,810		$ 468,815		$ 569,125		$ 587,591		$ 609,249		$ 631,778		$ 655,218	
Programs																						
Forum	$ 2,200		$ 2,200		$ 2,200		$ 2,200		$ 2,200		$ 2,200		$ 2,200		$ 2,200		$ 2,200		$ 2,200		$ 2,200	
Sunday Services	$ 4,000		$ 4,000		$ 5,000		$ 5,000		$ 6,000		$ 6,000		$ 6,000		$ 6,000		$ 6,000		$ 6,000		$ 6,000	
Lifespan Religious Dev	$ 9,300		$ 9,500		$ 10,000		$ 10,000		$ 11,000		$ 12,000		$ 12,000		$ 12,000		$ 12,000		$ 12,000		$ 12,000	
Child Care-Nanny	$ 3,850		$ 3,850		$ 4,000		$ 4,000		$ 4,200		$ 4,200		$ 4,400		$ 4,400		$ 4,400		$ 4,400		$ 4,400	
Music Programs/Guests	$ 6,700		$ 14,000		$ 20,000		$ 21,000		$ 22,000		$ 24,000		$ 24,000		$ 24,000		$ 24,000		$ 24,000		$ 24,000	
Total	$ 26,050		$ 33,550		$ 41,200		$ 42,200		$ 45,400		$ 48,400		$ 48,600		$ 48,600		$ 48,600		$ 48,600		$ 48,600	