

Board-Approved Proposed FY 2024-2025 UUC Budget

	Proposed		Difference	
	FY 2023-2024 Budget	FY 2024-2025 Budget		
Income	Excl. Ministerial Intern			
Contributions				
Pledges	345,012	371,472	26,460	
UUC 1/2 Plate	10,000	12,000	2,000	
Donations (non-pledge)	10,000	5,000	-5,000	
Total Contributions	<u>365,012</u>	<u>388,472</u>	<u>23,460</u>	
Misc Income				
Auction	20,000	21,000	1,000	
Banking Interest	10	20	10	
Kroger	2,400	2,400	0	
Total Misc Income	<u>22,410</u>	<u>23,420</u>	<u>1,010</u>	
Rental Income	4,000	4,000	0	
Total Income	<u>391,422</u>	<u>415,892</u>	<u>24,470</u>	
Expense				
Fixed Expenses				
Payroll Expenses				
Senior Pastor				
SP Salary	76,796	80,620	3,824	To meet UUA guidelines
SP Housing	6,750	7,500	750	
SP Retirement	8,355	8,774	419	
SP Health Insurance	11,196	12,000	804	
SP Disability	1,086	1,146	60	
SP Life Insurance	702	740	38	
SP in lieu of FICA	6,391	6,741	350	
SP Professional Exp	6,500	6,500	0	
Total Senior Pastor	<u>117,776</u>	<u>124,021</u>	<u>6,245</u>	
Staff Salaries				
Administrator				
Administrator Salary	27,560	32,000	4,440	Increase hours to 30/wk
Administrator Retirement	2,756	267	-2,489	
Administrator Health Insur		3,542		
Administrator Prof Exp	200	200	0	
Total Administrator	<u>30,516</u>	<u>36,009</u>	<u>5,493</u>	
DLFD				
DLFD Salary	48,816	57,000	8,184	To meet UUA guidelines
DLFD Retirement	4,475	5,632	1,157	
DLFD Health Insur	3,139	3,383	244	
DLFD Prof Exp	3,000	3,000	0	
Total DLFD	<u>59,430</u>	<u>69,015</u>	<u>9,585</u>	
Choir Director				
Choir Director Salary	6,551	6,761	210	3.2% raise
Choir Director Prof Exp	90	0	-90	
Total Choir Director	<u>6,641</u>	<u>6,761</u>	<u>120</u>	
Pianist	8,060	8,318	258	3.2% raise
Childcare Providers	2,000	2,500	500	
Total Staff Salaries	<u>106,647</u>	<u>122,602</u>	<u>15,955.02</u>	
Employer Tax Expense				
Payroll Tax	8,147	8,683	536	
Total Employer Tax Expense	<u>8,147</u>	<u>8,683</u>	<u>536</u>	
Total Payroll Expenses	<u>232,570</u>	<u>255,306</u>	<u>22,735.87</u>	
Finance/Admin				
Administration				
Ministerial Intern Fund		1,000	1,000	
Direct Deposit Fees	140	300	160	
Vanco Fee	2,400	2,000	-400	
Board Expenses	200	200	0	
Copier Lease	3,300	3,500	200	
Insurance	5,000	8,000	3,000	
Office Supplies	700	500	-200	
Postal Expenses	300	400	100	
MortgageTotal	54,551	54,551	0	
Information Technology	1,000	1,000	0	
AV Technology	2,000	1,200	-800	
Internet Service	2,850	3,170	320	
Telephones	1,400	1,400	0	
Total Administration	<u>73,841</u>	<u>77,221</u>	<u>3,380</u>	
Finance				

Auction Expenses			
Stripe Fee	200	500	300
Auction Expenses - Other	500	450	-50
Total Auction Expenses	700	950	250
Stewardship Campaign Expen	325	500	175
Bookkeeper	3,500	3,900	400
Total Finance	4,525	5,350	825
Registration/Dues			
Denominational Affairs			
Registration	1,250	1,000	-250
UUA Dues	17,066	16,996	-70
Total Denominational Affairs	18,316	17,996	-320
Total Registration/Dues	18,316	17,996	-320
Total Finance/Admin	96,682	100,567	3,885
Facilities and Grounds			
Building Committee			
Capital and Furnishings	500	500	0
Cleaning Services	7,500	7,500	0
Facilities Manager	6,300	6,300	0
Repairs and Maintenance	6,000	6,000	0
Facilities Maint Escrow	6,500	6,500	0
Energy Upgrades	1,400	0	-1,400
Supplies	600	800	200
Total Building Committee	28,800	27,600	-1,200
Grounds Committee			
Grounds			
Landscaping	2,000	1,500	-500.00
Tree Service	500	600	100.00
Equipment Supplies & Mair	300	1,200	900.00
Labyrinth	125	100	-25.00
Playground	175	250	75.00
Snow Removal Services	350	400	50.00
Mowing Services	2,000	2,000	0.00
Playground Upgrade	1,500	1,500	0.00
Total Grounds	6,950	7,550	600.00
Total Grounds Committee	6,950	7,550	600.00
Utilities			
Electricity	6,000	5,000	-1,000
Water & Sewer	3,850	3,600	-250
Gas	1,600	1,300	-300
Total Utilities	11,450	9,900	-1,550
B&G Contingency	2,000	1,000	-1,000
Total Facilities and Grounds	49,200	46,050	-3,150
Total Fixed Expenses	378,452	401,923	23,471
Variable Expenses			
LFD			
Adult Enrichment	200	200	0
Children's RE	3,200	3,200	0
Coming of Age	50	350	300
Middle School Youth Group	1,100	1,100	0
Nursery	50	75	25
OWL	650	500	-150
YRUU	2,325	2,325	0
LFD Council	750	600	-150
Library	100	100	0
Total LFD	8,425	8,450	25
Membership			
Communications	1,200	500	-700
UUYA	600	600	0
Greeting	75	75	0
Hospitality	500	500	0
Connection Activities	500	400	-100
Total Membership	2,875	2,075	-800
Pastoral Services			
Lay Pastoral Care	200	200	0
Total Pastoral Services	200	200	0
Social Action			
Social Justice Team	1,000	600	-400
Community Service Team	300	300	0
Anti-Racism	500	300	-200
Total Social Action	1,800	1,200	-600
Worship Opportunities			
Choir and Music	250	250	0

Guest Speakers	900	900	0
Guest Musicians	1,000	1,000	0
Worship Associates	50	50	0
Sunday Srvc (Flowers, etc)	200	200	0
Earth Spirit Sisters	50	50	0
Soul Matters Packets	500	520	20
Piecemakers	300	300	0
Art Committee	500	250	-250
Total Worship Opportunities	<u>3,750</u>	<u>3,520</u>	<u>-230</u>
Total Variable Expenses	<u>17,050</u>	<u>15,445</u>	<u>-1,605</u>
Total Expense	<u>395,502</u>	<u>417,368</u>	<u>21,866</u>
Net Ordinary Income	<u>-4,080</u>	<u>-1,476</u>	<u>2,604</u>