

<b>DRAFT Budget 2024-25</b>	
<b>Income</b>	
.Income (estimated pledges needed)	\$0
.Pledges	\$160,242
Mid-Year Pledges	<b>\$1,000</b>
Pledge Shortfall (5%)	<b>-\$7,766</b>
<b>Total .Pledges</b>	<b>\$153,476</b>
Basket	\$7,500
Contributions/Donations	\$3,000
Special Contributions	
Building Fund	\$0
<b>Total Contributions</b>	<b>\$10,500</b>
<b>Total .Income</b>	<b>\$163,976</b>
Community Center	
Folk Guild	<b>\$1,000</b>
Workshops/Spoken Word	<b>\$150</b>
<b>Total Community Center</b>	<b>\$1,150</b>
Fundraising	
Coffee Hour	\$200
Gift Card Program	\$500
Make a Wish	\$0
Other Fundraising Revenue	<b>\$2,500</b>
<b>Total Fundraising</b>	<b>\$3,200</b>
Income, Other	
Building Use (includes only 6mo PH)	<b>\$15,000</b>
Interest Income	\$250
Misc.	<b>\$100</b>
Reimbursed Ex. (CC fees)	\$500
<b>Total Income, Other</b>	<b>\$15,850</b>
<b>Total Income</b>	<b>\$184,176</b>
<b>Gross Profit</b>	<b>\$184,176</b>
<b>Expenses</b>	
. Ministry	
Minister's Benefits (PFL, Life, LTD)	<b>\$1,022</b>
Retirement Contribution 5%	<b>\$2,250</b>
Reimbursements (Health+FICA)	<b>\$9,443</b>
<b>Total Minister's Benefits</b>	<b>\$12,714</b>
Minister's Housing (TBD)	
Minister's Salary (+ Housing)	<b>\$45,000</b>
Professional Expenses	<b>\$4,500</b>

<b>Total . Ministry</b>	<b>\$62,214</b>
. Religious Exploration	
Nursery Care Giver	\$2,000
RE Committee	\$350
RE Coordinator (COLA increase 3%)	\$10,300
Retirement Pay	\$0
<b>Total . Religious Exploration</b>	<b>\$12,650</b>
. Sunday Services	
Music Committee	\$1,000
Music Director (salary increase to UUA level)	\$9,000
Pulpit Guests	\$4,500
Sunday Service Supplies	\$200
<b>Total . Sunday Services</b>	<b>\$14,700</b>
.Staff	
.Administrative Assistant (10hrs/wk @ \$250)	\$13,000
.Bookkeeper	\$4,000
.Sexton / In-house Admin (10hrs/wk @ \$250)	\$13,000
.Payroll Subscription	\$2,000
.Staff FICA & Medicare	\$2,500
Media & Technology Services (Youtube, Zoom, GoDaddy, MailChimp, SqrSpc...)	\$1,500
Social Media Coordinator (\$75/wk)	\$3,900
Staff Insurance	
Disability & PFL	\$462
<b>Total Staff Insurance</b>	<b>\$462</b>
<b>Total .Staff</b>	<b>\$40,362</b>
Community Care	
.Leadership Development	\$500
Activities (outreach, festivals, celebrations...)	\$500
Caring	\$100
Charitable Contributions	\$3,750
Communications	\$0
Fundraising Expense	\$500
New Initiatives (LGBTQIA+)	\$0
Social Action	\$500
Welcome (name tags, brochures...)	\$300
<b>Total Community Care</b>	<b>\$6,150</b>
<b>Denominational Dues</b>	<b>\$9,600</b>
<b>Ministerial Search (includes settlement)</b>	<b>\$8,000</b>
Mortgage and Insurance	
Insurance (includes workers' comp ins)	\$5,000
<b>Total Mortgage and Insurance</b>	<b>\$5,000</b>

