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

Total . Ministry	\$62,214
. Religious Exploration	
Nursery Care Giver	\$2,000
RE Committee	\$350
RE Coordinator (COLA increase 3%)	\$10,300
Retirement Pay	\$0
Total . Religious Exploration	\$12,650
. Sunday Services	
Music Committee	\$1,000
Music Director (salary increase to UUA level)	\$9,000
Pulpit Guests	\$4,500
Sunday Service Supplies	\$200
Total . Sunday Services	\$14,700
.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
Total Staff Insurance	\$462
Total .Staff	\$40,362
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
Total Community Care	\$6,150
Denominational Dues	\$9,600
Ministerial Search (includes settlement)	\$8,000
Mortgage and Insurance	
Insurance (includes workers' comp ins)	\$5,000
Total Mortgage and Insurance	\$5,000

Obligations	
Building & Grounds	
Electricity	\$3,000
Maintenance & Repairs	\$10,000
Oil	\$4,000
Projects	\$10,000
Snow Removal	\$1,500
Total Building & Grounds	\$28,500
Total Obligations (B&G, Insurance, Dues)	\$28,500
Office & Hospitality Expense	
Bank Fees (paypal & processing fees)	\$1,000
Hospitality Supplies	\$500
Legal	\$500
Office Supplies & Equipment	\$1,000
Telephone & Internet	\$2,000
Total Office & Hospitality Expense	\$5,000
Uncategorized Expense	\$0
Total Expenses	\$192,176
Net Operating Income	-\$8,000
Other Income	
Chalice Lighter Grant	
Restricted Fund Transfers	\$8,000
Memorial Garden Transfers	\$500
Total Restricted Fund Transfers	\$8,500
Transfers from Savings Accounts	
Total Other Income	\$8,500
Other Expenses	
Memorial Garden	\$500
Total Other Expenses	\$500
Net Other Income	8000
Net Income	0