

**Unitarian Universalist Congrega**  
**Proposed Budget FY 22-23**

9/22/2022

		9-12-22
		Voted on
		NEW BUDG
	Budget	Budget
	FY23	FY23
Auction (net)	\$12,000	\$12,000
Building Rental	\$6,500	\$6,500
Equal Exchange Income	\$300	\$300
Fundraising (Amazon/ City mkt)	\$600	\$600
Matching Grant	\$12,000	\$12,000
Offerings / Misc	\$8,000	\$8,000
Pledge Income	\$140,000	\$140,000
Released- from Net Assets - Loan Pmt	\$17,202	\$17,202
Released- from Net Assets - from Prior Year	\$0	\$0
Yard Sale	\$3,500	\$3,500
Gain on Investments - Vanguard		\$0
Misc. Income / Grants (Faithify)	\$10,000	\$10,000
<u>Total Income</u>	<u>\$210,102</u>	<u>\$210,102</u>
<b>Expenses:</b>		
Advertising	\$800	\$1,000
Bank Service Charges	\$150	\$150
Board discretionary/ Misc	\$200	\$200
Building Supplies	\$900	\$900
Copier Lease	\$1,700	\$1,700
Dues & Subs + licenses	\$315	\$550
Equal Exchange Exp	\$300	\$300

		Budget	Budget
		FY23	FY23
Insurance - Liability		\$4,800	\$4,800
Insurance - Workers Comp		\$1,700	\$1,700
Loan Payment Exp		\$17,202	\$17,202
Minister's Discretionary		\$0	\$0
Office - Hardware/Software			\$200
Office - Supplies		\$900	\$900
Payroll Processing			\$0
Payroll Taxes			\$0
Postage & Delivery		\$1,100	\$1,100

		Budget	Budget
		FY23	FY23
<i>Program Expenses</i>			
Care		\$500	\$500
Celebrations / Hospitality		\$200	\$200
Children RE		\$600	\$600
Leadership Dev./ Training		\$400	\$500
Lifespan/Adult RE		\$100	\$100
Membership		\$100	\$100
Music		\$300	\$300
Program / TLC General		\$100	\$100
Social Action/ Blessing Box		\$400	\$500
Stewardship		\$400	\$400
UU Night		\$300	\$300
Worship		\$1,200	\$1,200
<i>Property</i>			
Aesthetics		\$100	\$100
Alarm Monitoring		\$1,100	\$1,100
Landscaping Supplies		\$200	\$200
Maintenance / Repair		\$3,200	\$3,200
Mortgage Interest		\$10,002	\$10,002
Safety / Security		\$0	\$500
Sound System Maint		\$100	\$100

		Budget	Budget
		FY23	FY23
<i>Salaries</i>			
Minister		\$33,298	\$33,298
Housing/ Pmt in lieu of FICA		\$2,547	\$2,547
Health Insur allowance		\$1,457	\$1,457
Minister Retirement 10%		\$3,330	\$3,330
Minister Prof Exp 10%		\$1,500	\$1,500
Director of RE Salary		\$20,049	\$15,037
Director of RE Retirement		\$2,005	\$1,504
Director of RE Prof Exp		\$2,005	\$1,504
Director of RE Health Insur		\$1,604	\$1,203
Moving Exp			\$2,500
Administrator		\$30,280	\$30,280
Administrator Retirement		\$4,542	\$4,542
Admin - Prof Exp		\$300	\$300
Administrator health insur		\$0	\$0
Music Director		\$5,560	\$7,414
Music Director Prof Exp		\$0	\$0
Facilities manager		\$18,018	\$18,018
Facilities manager - retirement		\$900	\$900
Facilities manager -health insur		\$1,441	\$1,441
Facility Coordinator		\$0	\$0
Housekeeping		\$0	\$0
STAFF HOLIDAY BONUS		\$1,072	\$1,072
Staff Recruitment			\$200

		Budget	Budget
		FY23	FY23
Childcare		\$2,340	\$2,340
Newsletter		\$120	\$120
Pianists		\$1,200	\$1,200
Payroll Processing		\$2,500	\$2,500
Payroll Taxes		\$8,040	\$8,040

		Budget	Budget
		FY23	FY23
Utilities			
Gas/ Electric		\$7,200	\$7,200
Internet		\$1,800	\$1,800
Sewer		\$275	\$275
Telephone		\$2,125	\$2,125
Trash Removal		\$570	\$570
Water		\$800	\$800
UUA/ District Program Fund		\$10,500	\$11,207
<u>Total Expenses</u>		<u>\$216,748</u>	<u>\$216,929</u>
Other Income		\$200	\$200
Net Income/ Loss		-\$6,445	-\$6,626
should be:			

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		FY23	FY23