

<b>Budget Proposal 2022-23</b>	Adopted by the OUUC Board 5-12-22	
	(2021 approved)	(2022-23 proposed)
<b>INCOME</b>	<b>2021 INCOME</b>	<b>2022-23 INCOME</b>
Projected Pledge Income	\$468,595	\$439,129
Plate Offering Operating Budget	\$16,500	\$16,500
Plate Offering Benevolence	\$16,500	\$16,500
Auction Income	\$20,000	\$20,000
E-Sales	\$8,000	\$12,000
Other Income	\$10,302	\$10,000
PPP reserve funds	\$15,504	\$17,700
Use Legacy Gift to pay member mortgage loan for FY 2022-23	\$0	\$18,951
<b>Grand Total Income</b>	<b>\$555,401</b>	<b>\$550,780</b>
<b>EXPENSE</b>	<b>2021 EXPENSES</b>	<b>2022-23 EXPENSES</b>
<b>MINISTRY AREA - COMMUNITY LIFE</b>	<b>\$985</b>	<b>\$800</b>
<b>MINISTRY AREA - EXECUTIVE/BOARD</b>	<b>\$5,000</b>	<b>\$4,500</b>
Leadership Development	\$500	\$500
Fundraising	\$2,500	\$2,000
Board Discretionary	\$2,000	\$2,000
<b>MINISTRY AREA - FAITH DEVELOPMENT</b>	<b>\$7,100</b>	<b>\$6,300</b>
Adult Education	\$300	\$500
Family Ministry	\$6,800	\$5,800
<b>MINISTRY AREA - FAITH IN ACTION</b>	<b>\$23,400</b>	<b>\$21,850</b>
Faith in Action - Benevolence (incl. Share the Plate)	\$20,100	\$19,000
Faith in Action - Program	\$3,200	\$2,850
<b>MINISTRY AREA - RESOURCE MINISTRY</b>	<b>\$135,083</b>	<b>\$128,826</b>
Buildings and Grounds Maintenance	\$23,950	\$15,400

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Caretaker	\$5,500	\$4,000
Hospitality	\$350	\$100
Office	\$15,592	\$15,500
Dues and Interest	\$21,665	\$24,463
Mortgage Loans	\$43,546	\$43,377
Fees, Bookkeeping, Insurance	\$24,480	\$25,986
<b>MINISTRY AREA - SPIRITUAL LIFE</b>	<b>\$9,200</b>	<b>\$7,000</b>
Music	\$3,000	\$2,000
Worship Arts	\$6,200	\$5,000
<b>PERSONNEL</b>	<b>\$374,633</b>	<b>\$381,504</b>
Salary and Wages	\$268,611	\$275,663
Health Insurance Benefit	\$41,642	\$42,614
Life/Disability Insurance Benefit	\$5,107	\$5,341
Payroll Taxes	\$18,071	\$19,558
Professional Expenses	\$16,618	\$13,275
Retirement Benefits	\$24,584	\$25,053
<b>Grand Total</b>	<b>\$555,401</b>	<b>\$550,780</b>
<b>Budget Proposal FY 2022-23</b>	<b>\$555,401</b>	<b>\$550,780</b>