

<b>Budget Proposal 2024-25</b>				
<b>Board approved 5-21-24</b>	<b>2023-24 budget</b>	<b>2024-25 budget request</b>	<b>2024-25 budget proposal; approved 5-21-24</b>	<b>Board</b>
<b>INCOME</b>				
Projected Pledge Income	\$444,745.00	\$549,008	\$480,652	97% of commitments as of 5-25-24 \$495,518; 243 pledgers
Plate Offering	\$33,000	\$33,000	\$33,000	
Auction Income	\$20,000	\$20,000	\$22,000	assumes increase in auction generosity
E-Sales	\$10,000	\$10,000	\$10,000	per Susan Dodson
Other Income	\$12,000	\$14,000	\$14,000	assumes more interest income
Reserve funds	\$8,200	\$0	\$0	
Other (Draw from Endowment)	\$16,264	\$0	\$17,094	
Reserves/Savings	\$25,255	\$0	\$17,493	Legacy Gifts (Lanning)
<b>Total Revenue</b>	<b>\$569,464</b>	<b>\$626,008</b>	<b>\$594,239</b>	
<b>EXPENSES</b>				
<b>MINISTRY AREA - EXECUTIVE/BOARD</b>	<b>\$7,500</b>	<b>\$8,000</b>	<b>\$6,000</b>	
Leadership Development	\$0	\$0	\$0	
Fundraising	\$1,500	\$2,000	\$2,000	
Board Discretionary	\$6,000	\$6,000	\$4,000	decreased at Board request
<b>MINISTRY AREA - SPIRITUAL LIFE</b>	<b>\$7,000</b>	<b>\$14,541</b>	<b>\$11,300</b>	
Music	\$1,000	\$6,221	\$4,500	fewer guests, maintains subs, adds to reserve for piano major repair
Worship Arts	\$6,000	\$8,320	\$6,800	keeps grief workshop; assumes sabbatical speakers paid out of sabbatical reserve; buys Soul Matters packets
<b>MINISTRY AREA - FAITH DEVELOPMENT</b>	<b>\$3,300</b>	<b>\$4,100</b>	<b>\$3,400</b>	
Family Ministry	\$3,100	\$3,600	\$3,100	reduced from request by \$500
Adult Ed	\$200	\$500	\$300	reduced from request by \$200
<b>MINISTRY AREA - COMMUNITY LIFE</b>	<b>\$5,200</b>	<b>\$7,600</b>	<b>\$6,800</b>	reduced from request by \$800
<b>MINISTRY AREA - FAITH IN ACTION</b>	<b>\$19,400</b>	<b>\$21,900</b>	<b>\$21,000</b>	
Faith in Action - Benevolence (incl. STP)	\$17,900	\$18,000	\$18,000	Share The Plate + support for IW, JUUstice, FAN, Quixote Villages
Faith in Action - Program	\$1,500	\$3,900	\$3,000	decreased from request by \$900

<b>MINISTRY AREA - RESOURCE MINISTRY</b>	<b>\$74,756</b>	<b>\$92,054</b>	<b>\$69,978</b>	
Buildings and Grounds Maintenance & Utilities	\$23,200	\$32,970	\$29,397	keeps request for ground cover; decreased by \$3520
Cleaning and maintenance supplies	\$3,500	\$5,000	\$4,000	reduced from request by \$1000
Hospitality	\$250	\$500	\$500	Kitchen and coffee
Office	\$16,763	\$19,126	\$16,486	decreased from request by \$2640
Dues and Interest	\$5,000	\$24,345	\$10,000	\$14,345 less than fair share
Mortgage Loans	\$0	\$0	\$0	
Fees, Bookkeeping, Insurance	\$26,043	\$10,113	\$9,595	decreased from request by \$518
Reserve Study Fund	\$0	\$0	\$0	
<b>PERSONNEL</b>	<b>\$452,308</b>	<b>\$477,813</b>	<b>\$475,761</b>	\$21,615 less than request; includes salary increases + 3% COLA; does not fund 2 services
Salary & Wages	\$336,619	\$348,615	\$352,573	
A Life/Disability Benefit	\$5,594	\$5,859	\$5,501	
A Payroll Taxes	\$26,752	\$28,341	\$28,400	
A Professional Expenses	\$13,071	\$20,167	\$20,767	
A Retirement Benefits	\$24,873	\$24,333	\$23,999	
A UUA Med/Dent Plan	\$45,399	\$50,498	\$44,521	
<b>Grand Total</b>	<b>\$569,464</b>	<b>\$626,008</b>	<b>\$594,239</b>	\$31,769 less than requested
budget amount over previous year	\$46,637	\$56,544	\$24,775	
percentage over previous year	8%	10%	4.4%	