

Proposed Operational Budget for 2025-26						
	2024-25 budget; congregation approved 6-9-24	Stewardship budget approved by board 1-21-25	Draft 2025-26 budget approved by board 5-20-25			
INCOME						
Pledges	\$480,652	\$576,155	\$537,382	assume 98% pledge fulfillment; (246 pledges as of 5-17-25) \$549,649 x .98 = \$537,382		
Share the Plate Offering	\$33,000	\$35,000	\$40,000			
Auction Income	\$22,000	\$24,000	\$25,000			
E-Sales	\$10,000	\$5,000	\$5,000			
Interest Income	\$4,000	\$6,000	\$7,500			
Misc. Income	\$10,000	\$12,000	\$12,000			
Other (Draw from Endowment)	\$17,094	\$27,500	\$28,531			
Reserves/Savings	\$17,493	\$0	\$15,000			
Total Revenue	\$594,239	\$685,655	\$670,413			
EXPENSES						
MINISTRY AREA: BOARD & LEADERSHIP	\$6,000	\$13,000	\$8,618			
Leadership Development	\$0	\$2,500	\$2,298			
Fundraising	\$2,000	\$3,000	\$2,800			
Board Discretionary	\$4,000	\$5,000	\$1,546			
Legacy Giving	\$0	\$2,500	\$1,974			
MINISTRY AREA: SPIRITUAL LIFE	\$11,300	\$14,890	\$13,750			
Music	\$4,500	\$6,720	\$6,080			
Worship Arts	\$6,800	\$8,170	\$7,670			
MINISTRY AREA - FAITH DEVELOPMENT	\$3,400	\$4,300	\$4,300			
Family Ministry	\$3,100	\$4,000	\$4,000			
Adult Ed	\$300	\$300	\$300			
MINISTRY AREA - COMMUNITY LIFE	\$6,800	\$7,300	\$7,300			
MINISTRY AREA - FAITH IN ACTION	\$21,000	\$21,500	\$23,500	\$20,000 is Share the Plate given as charity		
Faith in Action - Benevolence (incl. STP)	\$18,000	\$18,500	\$21,500	increased due to Share the Plate increase		
Faith in Action - Program	\$3,000	\$3,000	\$2,000			
MINISTRY AREA - RESOURCE MINISTRY	\$69,978	\$95,283	\$72,373			
Buildings and Grounds Maintenance & Utilities	\$29,397	\$34,700	\$31,500			
Cleaning and maintenance supplies	\$4,000	\$5,000	\$5,000			
Hospitality	\$500	\$0	\$0	now in Community Life		
Office	\$16,486	\$12,148	\$11,748			
UUA Dues	\$10,000	\$26,778	\$10,000			
Fees, Bookkeeping, Insurance	\$9,595	\$13,210	\$13,210			
Tech		\$3,447	\$915			

				includes staff for 2 services, new Member Engagement position, added admin support (with benefits), 2.5% COLA & minimum wage increase		
PERSONNEL	\$475,761	\$529,382	\$540,572			
Salary & Wages	\$352,573	\$386,367	\$392,664			
Life/Disability Benefit	\$5,501	\$4,981	\$5,513			
Payroll Taxes	\$28,400	\$32,584	\$41,073			
Professional Expenses	\$20,767	\$21,513	\$22,539			
Retirement Benefits	\$23,999	\$30,998	\$26,139			
UUA Med/Dent Plan	\$44,521	\$52,939	\$52,644			
Grand Total	\$594,239	\$685,655	\$670,413			
			\$0	difference of Income-Expenses		
	note: this budget covered only 1 service					
				total non-personnel	total for personnel	
				\$129,841	\$540,572	
	In November the board added to this budget \$6500 to cover 2 services and in December added \$1500 to cover a higher level of health insurance for eligible staff. Each of these was for the remaining 6 months of the fiscal year.					