

Sheet1

Proposed Budget for Congegational Meeting 6-14-2026	2025-26 budget approved by congregation June 2025	Proposed Budget for 2026-27 approved by Board of Trustees 5-19-2026	
INCOME			
Projected Pledge Income	\$537,382	\$617,317	
Share the Plate Offering	\$40,000	\$44,000	
Auction Income	\$25,000	\$25,000	
E-Sales	\$5,000	\$5,000	
Interest Income	\$7,500	\$10,000	
Misc. Income	\$12,000	\$3,000	
Other (Draw from Endowment)	\$28,531	\$26,000	
Reserves/Savings	\$15,000	\$43,994.00	
Thursday Communiity Dinner donations		\$8,000	
Total Revenue	\$670,413	\$782,311	
EXPENSES			
MINISTRY AREA: BOARD & LEADERSHIP	\$8,618	\$6,000	
Leadership Development	\$2,298	\$0	
Fundraising	\$2,800	\$2,500	
Board Discretionary	\$1,546	\$2,000	
Legacy Giving	\$1,974	\$1,500	
MINISTRY AREA: SPIRITUAL LIFE	\$13,750	\$14,846	
Music	\$6,080	\$6,381	
Worship Arts	\$7,670	\$7,915	
Sewing Ministry		\$350	
Pastoral Care Team		\$200	
MINISTRY AREA - FAITH DEVELOPMENT	\$4,300	\$4,300	
Family Ministry	\$4,000	\$4,000	

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Adult Ed	\$300	\$300
MINISTRY AREA - COMMUNITY LIFE	\$7,300	\$7,500
Community Dinners		\$7,000
New Member & Volunteer Appreciation		\$500
MINISTRY AREA - FAITH IN ACTION	\$23,500	\$25,000
Faith in Action - Benevolence	\$21,500	\$1,500
Faithin Action - Share the Plate		\$22,000
Faith in Action - Program	\$2,000	\$1,500
MINISTRY AREA - RESOURCE MINISTRY	\$72,373	\$84,415
Buildings and Grounds Maintenance	\$10,500	\$16,300
Utilities	\$21,000	\$25,850
Cleaning and maintenance supplies	\$5,000	\$3,000
Office	\$11,748	\$11,615
UUA Dues	\$10,000	\$12,500
Fees, Bookkeeping, Insurance	\$13,210	\$15,000
Tech	\$915	\$150
	\$540,572	\$640,250
PERSONNEL		
Salary & Wages	\$392,664	\$452,522
A Life/Disability Benefit	\$5,513	\$7,314
A Payroll Taxes	\$41,073	\$45,820
A Professional Expenses	\$22,539	\$23,960
A Retirement Benefits	\$26,139	\$31,826
A UUA Med/Dent Plan	\$52,644	\$78,808
Grand Total	\$670,413	\$782,311
Difference	\$0	\$0