

**FY22-23
Board
Approved
Budget**

Notes on Board Approved Budget for FY2022-2023

INCOME

Pledges	\$304,000	\$304,000 is \$320,000 pledged * 95%
Sandy Hill	\$49,200	\$4,100/m
Other Site Revenue	\$3,000	Based on FY21-22 revenues
Fundraising	\$15,000	Based on FY21-22 revenues
Sunday Collections	\$9,000	Based on FY21-22 revenues
Other Contributions	\$5,300	Based on FY21-22 revenues
Total Income:	\$385,500	

EXPENSES

OPERATIONS

Office	\$15,200	Based on FY21-22 + inflation
Finance	\$13,300	Based on FY21-22 + inflation
Facilities	\$23,700	Based on FY21-22 + inflation
Total Operations:	\$52,200	

COMMITTEES

\$6,000 Board, Communications, Membership, Pastoral Care, Planned Giving, Right Relations, Stewardship, Worship

PROGRAMS

\$5,000 Programs accept donations and have carry-over funds. \$2k Music, \$1k each for Fun&Fellowship, RE, & SAC

Minister & Admin salaries are midpoint of what UUA recommends for our area.

Tracey will be retiring in January 2023. The Admin budget includes one month overlap between Tracey and a new hire.

PERSONNEL

Minister	\$128,565	Full time minister, or part time + consultant, or ?
Admin	\$77,662	<i>Congregational</i> Administrator starting January 2023. 40h/wk. Can supervise staff.
Religious Education	\$17,762	15hrs*44wks*\$25/hr + PRTax
Music Program	\$17,762	15hrs*44wks*\$25/hr + PR Tax
Accompanist	\$11,658	No COLA serves as adjustment for going from 2 services to 1
AV technicians	\$19,781	(7.5hrs*42wks*\$50/hr)+(7.5hrs*10wks*\$25/hr) +extra +PRTax
Setup Crew	\$4,521	1 person*5hrs*52wks*\$15/hr + extra + PRTax
Childcare	\$2,175	One paid person @\$15/hr & one volunteer for 2hrs/wk + extra
Custodian	\$8,710	Contractor \$335/payperiod*26 payperiods
Other Expenses	\$2,750	Liability insurance, background checks, job postings
Total Personnel:	\$291,347	

OTHER

Liabilities	\$4,405	Solar loan payments
UUA Dues	\$1,000	Token Amount to Maintain UUA Membership (full amount due is \$23,900).
Reserves	\$25,000	Used \$32k in reserves this year. Therefore putting back some of what we took out.
Total:	\$30,405	

Total Expenses: \$384,952

NET INCOME: \$548