

**FY23-24
Board
Approved
Budget**

Notes on Board Approved Budget for FY2023-24

INCOME

Pledges	\$326,800	\$326,800 is \$344,000 pledged * 95%
Sandy Hill	\$50,400	\$4,200/m
Other Site Revenue	\$6,000	Based on FY22-23 revenues
Fundraising	\$15,400	Based on FY22-23 revenues
Sunday Collections	\$12,000	Based on FY22-23 revenues
Other Contributions	\$5,200	Based on FY22-23 revenues
Total Income:	\$415,800	

EXPENSES

OPERATIONS

Office	\$15,250	Based on FY22-23 + inflation
Finance	\$12,260	Based on FY22-23 + inflation
Facilities	\$28,140	Based on FY22-23 + inflation, includes new AV Maintenance Budget
Total Operations:	\$55,650	

COMMITTEES

\$9,300 Board, Communications, Membership, Pastoral Care, Planned Giving, Stewardship, Worship

PROGRAMS

\$12,550 Programs: \$2.5k Fun&Fellowship; \$2k Music, \$5.9k RE; 2.15k SAC

PERSONNEL

Salaries are midpoint of what UUA recommends for our area.

Minister	\$125,479	Current Salary + 5% COLA and increased to full time + benefits
Administrator	\$76,034	Current Salary + 6% COLA + PRTax (covers 35hr/wk * 52wks/yr + benefits)
Religious Education	\$40,260	New Hire at \$28/hr * 20 hrs/wk * 52 wks + benefits + PRTax
Music Director	\$18,828	Current Salary + 6% COLA + PRTax
Accompanist	\$12,358	Current Salary + 6% COLA + PRTax
AV technicians	\$20,319	(7.5hrs*42wks*\$50/hr)+(7.5hrs*10wks*\$25/hr) +extra +PRTax
Setup Crew	\$5,619	1 person*5hrs*52wks*\$18/hr +extra +PRTax
Childcare	\$7,518	2 persons *3hrs *52wks *\$18/hr +extra +PRTax
Custodian	\$8,710	Contractor \$335/payperiod *26 payperiods
Other Expenses	\$4,545	Liability insurance, background checks, job postings, direct deposit fees
Total Personnel:	\$319,671	

OTHER

Liabilities	\$4,405	Solar loan payments (until 2028)
UUA Dues	\$8,000	Full amount due is \$23k
Reserves	\$0	Facilities and Operations Reserves are currently fully funded

Total: \$12,405

Total Expenses: \$409,576

NET INCOME: \$6,224