BOISE UNITARIAN UNIVERSALIST FELLOWSHIP
Budget vs. Actuals: Operating Budget FY25 - FY25
July 2024 - June 2025

	Actual	Budget	over Budget	% of Budget
Revenue				
410 Pledge Contributions	411,029	442,125	(31,096)	92.97%
415 Ordinary Donations	38,003	22,500	15,503	168.90%
420 Fundraising	16,013	15,500	513	103.31%
440 Building Rental Income	3,116	1,000	2,116	311.60%
468 Chelan Rental	13,355	13,150	205	101.56%
Total Revenue	**481,516**	**494,275**	**(12,759)**	**97.42%**
Expenditures				
510 Financial Services	7,577	6,736	841	112.48%
530 Insurance	7,602	6,050	1,552	125.65%
540 Office	35,627	29,055	6,572	122.62%
610 RE Program Expenses	4,960	2,500	2,460	198.42%
630 Nurture & Communication	2,965	3,200	(235)	92.65%
650 Worship	7,690	10,100	(2,410)	76.14%
660 Social Justice Ministry	2,162	2,300	(138)	93.99%
680 Finance Committees	3,050	5,000	(1,950)	61.01%
700 Building and Grounds	51,964	64,300	(12,336)	80.81%
720 Utilities	17,744	15,420	2,324	115.07%
760 Denominational Affairs	27,579	28,749	(1,170)	95.93%
770 Board & Minister Discretionary	1,182	1,000	182	118.20%
810 Minister	136,981	134,272	2,709	102.02%
830 Dir. of Family Ministries	38,794	49,559	(10,765)	78.28%
850 Office Staff	112,954	120,520	(7,566)	93.72%
880 Music	14,715	15,915	(1,200)	92.46%
910 Other	1,718	2,709	(991)	63.43%
922 Payroll Expenses	10,398	12,215	(1,817)	85.13%
Total Expenditures	**485,662**	**509,600**	**(23,938)**	**95.30%**
Other Revenue (investment, Owl, misc)	**29,106**	**13,000**	**16,044**	**223.89%**
Net Revenue	**24,960**	**(2,325)**	**27,223**	