

FINAL FY26 BUDGET	
	FY26
Revenue	PROPOSAL
Pledge Contributions	\$417,750.00
Unpledged Donations/ Major Gifts	\$8,500.00
Offering (-25% plate partner)	\$20,000.00
Fundraising (auction, fundraisers, programming)	\$22,500.00
Rental Income (Chelan, events, outside groups)	\$8,000.00
Interest/Dividends	\$12,000.00
Total Revenue	\$488,750.00
Expenditures	
Financial Services	\$7,416.00
Insurance & Taxes	\$8,084.00
Office Expenses	\$26,635.00
RE Program Expenses	\$8,500.00
Nurture & Communication	\$3,200.00
Worship	\$11,900.00
Justice Outreach Ministry	\$1,800.00
Annual Giving Drive	\$5,000.00
Building and Grounds	\$43,700.00
Set Aside for Building Reserves	\$10,000.00
Utilities	\$19,520.00
UUA Dues	\$28,874.00
Leadership Development & Discretionary	\$1,500.00
PAYROLL	
Minister	\$139,967.00
DRE	\$34,101.00
Music Director	\$16,283.00
Business Manager	\$76,771.00
Program Support Specialist	\$18,675.00
A/V Tech Coordinator	\$18,665.00
Buidling & Grounds Coordinator	\$4,788.00
Fecilities & Event Coordinator	\$5,400.00
Payroll Taxes & Insurance	\$14,430.00
Total Expenditures	\$505,209.00
Net Operating Revenue	-\$16,459.00