

**BOISE UNITARIAN UNIVERSALIST FELLOWSHIP
FY2022 Budget Proposal**

Approved for presentation to the congregation annual meeting by the BUUF Board, May 12, 2021

	FY21 Actual (through March)	FY21 Budget	Proposed for 2022	Comments
Revenue				
410 Pledge Contributions				
411 Pledges	262,930	327,341	358,492	Projected from AGD results to date; still work to do
412 Pledge Cancellations		(16,367)	(17,925)	5% is conservative est.; has been smaller
Total 410 Pledge Contributions	262,930	310,974	340,567	9.5% increase over FY21
415 Ordinary Donations				
416 Donations (100%)	10,644	3,000	4,000	
417 Offering (75% - 25%)	7,593	13,000	10,000	
Total 415 Ordinary Donations	18,237	16,000	14,000	
420 Fundraising				
430 Auction & Dinner				
430A Auction Income	771	6,000	15,000	
430B Auction Costs	(1,189)	(1,000)	(5,000)	
Total 430 Auction & Dinner	(418)	5,000	10,000	
435 Other Fundraising				
435A Other Fundraising Income	257			
Total 435 Other Fundraising	257	-	1,000	Conservative est. based on ability to use space
Total 420 Fundraising	(161)	5,000	11,000	
440 BEC Gross Income		2,000	12,000	Coordinator and other expenses moved to expense side
468 Building Rental				
468A 9005 Chelan - Rental Income	13,940	17,800	17,800	
468B 9005 Chelan - Rental Expense	(8,015)	(4,000)	(5,000)	FY21 expense included fence replacement
Total 468 Building Rental	5,925	13,800	12,800	
470 Other Income				
474 RE Donations	281		1,000	OWL & COA will resume and charge some fees
482 Interest/Dividend	3,895	5,200	5,200	
Total 470 Other Income	4,176	5,200	6,200	
Total Revenue	291,108	352,974	396,567	

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Expenditures				
510 Financial Services				
513 Other Fees	159	200	200	
516 Payroll Service Fees	2,200	2,640	2,640	
517 Merchant Fees	2,647	2,100	2,500	
522 Commissions		50	50	
Total 510 Financial Services	5,006	4,990	5,390	
530 Insurance				
531 Property	3,441	3,250	3,600	
532 Flood	2,170	2,130	2,220	
Total 530 Insurance	5,611	5,380	5,820	
540 Office				
545 Copier Maintenance	4,139	6,000	6,000	
552 Office Supplies	607	1,600	1,200	
557 Promotion and Advertising			1,000	Moved from 637 Welcoming Cmte
560 Email/Web Site	198	1,000	1,000	
561 Computer and IT Services	166	3,000	2,000	Have been underspending; more tech => more needed
562 Computer Software	2,383	1,800	2,500	
566 Telephone/Internet	2,183	2,600	2,600	
568 Postage & Delivery	683	750	1,000	
569 Durable Equipment expense	155	1,000	1,000	
Total 540 Office	10,514	17,750	18,300	
610 RE Program Expenses				
611 RE Transition Restart	758	2,300	2,500	
		3,289	-	Absorbed into DRE wages line
Total 610 RE Program Expenses	758	5,589	2,500	
630 Fellowship Strand				
634 Congregational Care		300	300	
635 Fellowship Events & Connections	458	1,000	1,000	More events when we can meet in person
637 Welcoming Cmte	13	500	-	above)
Total 630 Fellowship Strand	471	1,800	1,300	
650 Worship Strand				
652 Sunday Services	2,033	1,500	3,000	Incl. worship specific software for projection & streaming
656 Music	200	1,200	1,500	
658 Hospitality		1,000	1,000	
Total 650 Worship Strand	2,233	3,700	5,500	

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660 Justice Outreach Ministry				
663 Justice Outreach Council	618	1,000	1,000	
668 Partner Church		500	500	
669 Pride		500	500	
Total 660 Justice Outreach Ministry	618	2,000	2,000	
680 Finance Committees				
684 Annual Giving Drive	2,735	5,000	6,000	May need more if offsite
Total 680 Finance Committees	2,735	5,000	6,000	
699x Sabbatical Fund			3,000	Planned for Spring 2022
700 Building and Grounds				
701 Our Home Strand				
701.02 Outdoor Sanctuary Grounds	3,078	5,450	4,215	
701.03 Outdoor Sanctuary Labor	3,340	8,280	5,500	
701.04 Interior Design		500	300	
701.08 Safety	448	500	800	Incl. AED suppl, CPR training
Total 701 Our Home Strand	6,865	14,730	10,815	
702 Building Maintenance	4,375	9,000	5,000	Special projects could use Directed funds
704 Custodial Services	5,100	15,000	14,400	12 visits/mo; reduced FY21 during virtual ops
705 Custodial Supplies	1,160	1,000	1,200	
Total 700 Building and Grounds	17,501	39,730	31,415	
720 Utilities				
724 Gas	1,258	2,000	2,000	
726 Electric	2,285	4,500	4,500	
728 Sewer/Water/Trash	2,401	3,500	3,500	
729 Fire Alarm monitoring		660	660	
Total 720 Utilities	5,944	10,660	10,660	Has been reduced FY21 during virtual ops
760 Denominational Affairs (761 UUA dues)	15,327	20,436	22,480	
770 Board & Minister Discretionary				
771 Covid-19 Reopening		3,289	-	Prep underway FY21, in other line items
772 Board Discretionary		750	500	
776 Minister Discretionary		500	500	
Total 770 Board & Minister Discretionary	-	4,539	1,000	
780 Program Ministry Council				
782 BUUF Child Care		350	350	
784 Leadership Development		500	500	
Total 780 Program Ministry Council	-	850	850	

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810 Minister				
812 Salary & Housing				
812.1 Salary	31,491	41,988	44,195	Increase from "step 3" to "step 4" (of 10) of UUA range for our geographic index, and church size
812.2 Housing	25,204	33,605	35,372	
812.3 SECA Allowance	4,337	5,783	6,087	
Total 812 Salary & Housing	61,032	81,376	85,654	
814 Minister Benefits				
814.1 Professional Expense Minister	1,842	7,559	7,957	Reimbursement, not pay
814.5 Life Insurance	458	634	668	
814.6 Health Insurance	6,600	8,800	10,725	
814.7 Disability Insurance	708	983	1,034	
814.8 Retirement Minister	6,103	7,559	7,957	
Total 814 Minister Benefits	15,711	25,535	28,341	
Total 810 Minister	76,743	106,911	113,995	
830 DRE				
832 DRE (Religious Educator)	-	-	30,360	Promoting Gem from Coordinator to Director, +5h/wk. Expanded role to include Youth/Boston Bounder coordination.
834 DRE Benefits				
834.1 Professional Expense RE	-	-	2,500	Reimbursement, not pay
834.5 Life Insurance	-	-	256	
834.6 Health Insurance	-	-	5,135	
834.7 Disability insurance	-	-	395	
834.8 Retirement DRE	-	-	3,036	
Total 834 DRE Benefits	-	-	11,322	
842 RE Coordinator	14,622	20,020	-	Gem promotion; see above
844 RE Coordinator Benefits				
844.1 Professional Expense RE Coord	300	1,600	-	
844.5 Life Insurance RE Coord		168	-	
844.6 Health Insurance RE Coord	2,246	2,002	-	
844.7 Disability Insurance RE Coord		260	-	
844.8 Retirement RE Coord	501	2,002	-	
Total 844 RE Coordinator Benefits	3,047	6,032	-	
Total 830 DRE	17,669	26,052	41,682	
850 Office Staff				
850.120 Program Support Wages	8,387	10,876	13,391	Increase of hours from 15 to 18/wk, and 2.6% COLA
850.141 Prof. Expenses Office Staff	115	500	500	Reimbursement, not pay
850.320 Bldg & Grounds Steward	2,183	3,506	3,597	2.6% COLA increase

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850.420 Child Care Provider		4,202	4,080	
850.520 Director of Admin Wages	34,282	42,852	43,966	2.6% COLA increase
850.540 Director of Admin Benefits				
850.541 Professional Expense Admin	25	1,000	1,000	Reimbursement, not pay
850.545 Life Insurance	189	357	370	
850.546 Health Insurance	1,419	4,285	6,040	confirmed
850.547 Disability Insurance	293	557	572	
850.548 Retirement	3,214	4,285	4,397	
Total 850.540 Dir. of Admin Benefits	5,140	10,484	12,379	
NEW 850.620 AV Tech Coord wages			10,400	New Staff position , 10h/wk @ \$20/hr
NEW - Facilities/Event Coord wages			5,400	New to operating budget view; BEC functions, in discussion to expand to BUUF functions also. 25h/mo @ \$18/hr; seasonal
NEW - event support staff			1,000	New to operating budget view; BEC assistants
Total 850 Office Staff	50,106	72,420	94,713	
880 Music				
882 Director Wages	9,215	12,286	12,605	2.6% COLA increase
884 Music Director Benefits				
884.1 Music Professional Expenses		1,200	1,200	Reimbursement, not pay
Total 884 Music Director Benefits	-	1,200	1,200	
892 Accompanist Compensation	1,101	2,500	3,900	Reestablishes pre-pandemic budget.
Total 880 Music	10,316	15,986	17,705	
910 Other				
910.04 Workers Comp. Insurance	2,244	2,000	2,700	Increase estimated for increased staffing
910.20 Property Taxes	9	10	10	
Total 910 Other	2,253	2,010	2,710	
922 Payroll Expenses				
922.01 Taxes	5,195	7,171	9,547	Employer share of FICA, 7.65% of non-ministerial payroll
Total 922 Payroll Expenses	5,195	7,171	9,547	
Total Expenditures	228,997	352,974	396,567	12.4% increase from FY21
Net Operating Revenue	62,110	-	-	

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