

**BOISE UNITARIAN UNIVERSALIST FELLOWSHIP
FY2023 Budget Proposal - Overview**

Approved by the Board, May 9, 2022

| | FYTD 22 (July - Mar) | FY22 Budget | Proposed for FY2023 | Comments |
|------------------------------------|-------------------------|----------------|------------------------|--|
| Revenue | | | | |
| 410 Pledge Contributions | 279,650 | 338,106 | 393,000 | Includes 50,000 major annual gift |
| 415 Ordinary Donations | 10,519 | 35,000 | 15,000 | Major annual gift moved to pledges |
| 420 Fundraising | 16,487 | 11,000 | 11,500 | |
| 440 Building rental income | | - | 3,500 | Hopeful estimate. Rename from "BEC Gross Income" |
| 468 Chelan Rental | 9,326 | 12,800 | 12,800 | Rename from "Building Rental" |
| 470 Other Income | 4,504 | 6,200 | 16,200 | Includes UUA grant, MVUUF support for ministerial intern |
| Total Revenue | 320,486 | 403,106 | 452,000 | |
| Expenditures | | | | |
| 510 Financial Services | 4,649 | 5,390 | 5,890 | |
| 530 Insurance | 5,836 | 5,820 | 5,972 | |
| 540 Office | 15,433 | 18,300 | 19,300 | |
| 610 RE Program Expenses | 587 | 2,500 | 2,500 | |
| 630 Nurture & Communication | 284 | 1,300 | 1,300 | Was "Fellowship Strand" (Congr. Care, Events, Welcoming) |
| 650 Worship | 3,813 | 5,500 | 5,700 | Was "Worship Strand" |
| 660 Justice Outreach Ministry | 361 | 2,000 | 2,100 | |
| 680 Finance Committees - AGD | 803 | 6,000 | 5,000 | |
| 699X Sabbatical Leave Task Force | | 3,000 | 1,200 | Speaker fees only |
| 700 Building and Grounds | 22,412 | 31,415 | 38,040 | |
| 720 Utilities | 8,006 | 10,660 | 11,150 | Est. 10% increase for Gas, Sewer/Water/Trash |
| 764 UUA Dues | 16,860 | 22,480 | 22,989 | |
| 765 UU Training & Meetings | | | 2,500 | Provide for GA delegate subsidy, etc. |
| 770 Board & Minister Discretionary | | 1,000 | 1,000 | |
| 780 Program Ministry Council | | 850 | | Retiring the category |
| 810 Minister | 82,648 | 115,995 | 121,043 | |
| 820 Ministerial Intern | | | 32,074 | |
| 830 Dir. of Family Ministries | 30,750 | 43,200 | 44,038 | Was "DRE" |

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|--------------------------------------|---------------------------------|------------------------|--------------------------------|--|
| 850 Office Staff | | | | |
| 850.120 Program Support Wages | 10,209 | 14,141 | 16,200 | Increase to Step 7 on BUUF step chart |
| 850.141 Prof. Exp. Office Staff | 80 | 500 | 500 | |
| 850.320 Bldg & Grounds Steward | 3,510 | 4,347 | 3,809 | |
| 850.420 Child Care Provider | | 4,080 | 4,321 | |
| 850.520 Business Manager | 44,063 | 58,345 | 64,195 | Expanded role for Director of Administration |
| 850.620 AV Tech Coord wages | 7,428 | 11,150 | 16,520 | Increase to 15h/wk |
| 850.720 Facilities Event Coord wages | 1,726 | 2,500 | 2,500 | Assuming some building rental resumes |
| 850.730 Event support staff | 551 | 1,000 | 1,000 | |
| Total 850 Office Staff | 67,567 | 96,063 | 109,045 | |
| 880 Music | 10,329 | 18,455 | 18,449 | Director, Accompanists |
| 910 Other | 1,458 | 2,710 | 2,261 | Mostly Workers Comp |
| 922 Payroll Expenses | 6,398 | 9,977 | 10,729 | Employer FICA for non-ministerial employees |
| Total Expenditures | 278,194 | 402,615 | 462,280 | |
| Net Operating Revenue | 42,292 | 491 | (10,280) | Deficit is 2.3% of total revenue |