

**BOISE UNITARIAN UNIVERSALIST FELLOWSHIP
FY2024 Operating Budget - Proposal**

July 2023 - June 2024

Approved by the Board, May 15, 2023; Amended May 18, 2023

	FY 2023	FY 2024
Revenue		
410 Pledge Contributions	393,000	415,490 Includes Major Gift
415 Ordinary Donations	15,000	15,000
420 Fundraising	11,500	15,500
440 Building Rental Income	3,500	5,400 Gross revenue
468 Chelan Rental	12,800	13,600 Net revenue
470 Other Income	16,200	12,500
Total Revenue	452,000	477,490
Expenditures		
510 Financial Services	5,890	6,200
530 Insurance	5,972	6,257
540 Office	19,300	22,200
610 RE Program Expenses	2,500	2,500
630 Nurture & Communication	1,300	1,800
650 Worship	5,700	5,700
660 Justice Outreach Ministry	2,100	2,200
684 Annual Giving Drive	5,000	5,000
699X Sabbatical Leave Task Force	1,200	
700 Building and Grounds	38,040	60,500 Incl. \$20k for future needs
720 Utilities	11,150	12,020
760 Denominational Affairs (UUA dues, etc.)	25,489	26,363
770 Board & Minister Discretionary	1,000	1,000
810 Minister		
812 Salary & Housing	90,708	96,604
814 Minister Benefits	30,335	32,982
Total 810 Minister	121,043	129,586
820 Ministerial Intern	32,074	
830 Dir. of Family Ministries	44,038	46,855
850 Office Staff		
850.120 Program Support Wages	16,200	17,253
850.141 Professional Expenses Office Staff	500	500
850.320 Bldg & Grounds Steward	3,809	4,057
850.420 Child Care Provider	4,321	4,602
850.520 Business Manager Wages	50,400	53,676
850.540 Business Manager Benefits	13,795	14,771
850.620 AV Tech Coord wages	16,520	17,594
850.720 Facilities Event Coord wages	2,500	5,400
850.730 Event support staff	1,000	
Total 850 Office Staff	109,045	117,853
880 Music		
882 Director Wages	13,349	14,217
884.1 Music Professional Expenses	1,200	1,200
892 Accompanist Compensation	3,900	3,900
Total 880 Music	18,449	19,317
910 Other (Workers Comp. Ins.)	2,261	1,955
922 Payroll Expenses (Empl. FICA)	10,729	11,555
Total Expenditures	462,280	478,861
Net Operating Revenue	(10,280)	(1,371)