

BOISE UNITARIAN UNIVERSALIST FELLOWSHIP
FY2024 Operating Budget - July 2023-June 2024

Proposal approved by the Board, May 15, 2023; Amended May 18, 2023

	FY 2023	FY 2024
Revenue		
410 Pledge Contributions		
411 Pledges	400,000	422,000 Includes Major Gift
412 Pledge Cancellations	(7,000)	(6,510)
Total 410 Pledge Contributions	393,000	415,490
415 Ordinary Donations		
416 Donations (100%)	5,000	5,000
417 Offering (75% - 25%)	10,000	10,000
Total 415 Ordinary Donations	15,000	15,000
420 Fundraising		
430 Auction & Dinner		
430A Auction Income	16,000	20,000
430B Auction Costs	(5,000)	(5,000)
Total 430 Auction & Dinner	11,000	15,000
435 Other Fundraising	500	500
Total 420 Fundraising	11,500	15,500
440 Building Rental Income	3,500	5,400
468 Chelan Rental		
468A 9005 Chelan - Rental Income	17,800	18,600
468B 9005 Chelan - Rental Expense	(5,000)	(5,000)
Total 468 Chelan Rental	12,800	13,600
470 Other Income	10,000	
482 Interest/Dividend	5,200	11,500
492 OWL Income	1,000	1,000
Total 470 Other Income	16,200	12,500
Total Revenue	452,000	477,490
Expenditures		
510 Financial Services		
513 Other Fees	250	200
516 Payroll Service Fees	2,640	2,500
517 Merchant Fees	3,000	3,500
Total 510 Financial Services	5,890	6,200
530 Insurance		
531 Property	3,772	4,057
532 Flood	2,200	2,200
Total 530 Insurance	5,972	6,257
540 Office		
545 Copier Maintenance	5,000	5,000
552 Office Supplies	1,500	1,200
557 Promotion and Advertising	1,000	1,200
560 Email/Web Site	1,000	400
561 Computer and IT Services	2,000	2,000
562 Computer Software	2,700	4,500
566 Telephone/Internet	4,100	4,900
568 Postage & Delivery	1,000	1,500
569 Durable Equipment expense	1,000	1,500
Total 540 Office	19,300	22,200
610 RE Program Expenses	2,500	2,500
630 Nurture & Communication		

	FY 2023	FY 2024
634 Congregational Care	300	500
635 Fellowship Events & Connections	1,000	1,000
636 BUUF Child Care		300
Total 630 Nurture & Communication	1,300	1,800
650 Worship		
652 Worship Services	3,000	3,000
656 Music	1,500	1,500
658 Hospitality	1,200	1,200
Total 650 Worship	5,700	5,700
660 Justice Outreach Ministry		
663 Justice Outreach Council	1,000	1,000
668 Partner Church	500	500
669 Pride	600	700
Total 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		
701 Our Home Strand		
701.02 Outdoor Sanctuary Grounds	7,200	6,500
701.03 Outdoor Sanctuary Labor	8,640	15,200
701.04 Interior Design	600	600
701.08 Safety	1,000	1,000
Total 701 Our Home Strand	17,440	23,300
702 Building Maintenance	5,000	5,000
704 Custodial Services	14,400	11,000
705 Custodial Supplies	1,200	1,200
707 Building Reserves & Repair		20,000
Total 700 Building and Grounds	38,040	60,500
720 Utilities		
724 Gas	2,200	2,600
726 Electric	4,500	4,700
728 Sewer/Water/Trash	3,850	4,000
729 Fire Alarm monitoring	600	720
Total 720 Utilities	11,150	12,020
760 Denominational Affairs		
764 UUA Dues	22,989	23,863
765 UU Training & Meetings	2,500	2,500
Total 760 Denominational Affairs	25,489	26,363
770 Board & Minister Discretionary		
772 Board Discretionary	500	500
776 Minister Discretionary	500	500
Total 770 Board & Minister Discretionary	1,000	1,000
810 Minister		
812 Salary & Housing		
812.1 Salary	46,803	49,845
812.2 Housing	37,459	39,894
812.3 SECA Allowance	6,446	6,865
Total 812 Salary & Housing	90,708	96,604
814 Minister Benefits		
814.1 Professional Expense Minister	8,426	8,974
814.5 Life Insurance	706	708
814.6 Health Insurance	11,682	12,918
814.7 Disability Insurance	1,095	1,408
814.8 Retirement Minister	8,426	8,974

NEW: to fund future needs

incl. \$500 for Green Energy

	FY 2023	FY 2024
Total 814 Minister Benefits	30,335	32,982
Total 810 Minister	121,043	129,586
820 Ministerial Intern		
822 Ministerial Intern stipend	25,862	
824 Ministerial Intern benefits		
824.1 Professional expense MI	5,700	
824.5 Life Insurance MI	176	
824.7 Disability Insurance MI	336	
Total 824 Ministerial Intern benefits	6,212	
Total 820 Ministerial Intern	32,074	
830 Dir. of Family Ministries		
832 DFM Salary	32,151	34,241
834 DFM Benefits		
834.1 Professional Expense DFM	2,500	2,500
834.5 Life Insurance	270	300
834.6 Health Insurance	5,484	5,940
834.7 Disability insurance	418	450
834.8 Retirement DFM	3,215	3,424
Total 834 DFM Benefits	11,887	12,614
Total 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		
850.541 Professional Expense Admin	1,000	1,000
850.545 Life Insurance	428	430
850.546 Health Insurance	6,672	7,275
850.547 Disability Insurance	655	698
850.548 Retirement	5,040	5,368
Total 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		
910.04 Workers Compensation Insurance	2,251	1,946
910.20 Property Taxes	10	9
Total 910 Other	2,261	1,955
922 Payroll Expenses		
922.01 Taxes	10,729	11,555
Total 922 Payroll Expenses	10,729	11,555
Total Expenditures	462,280	478,861
Net Operating Revenue	(10,280)	(1,371)

Friday, May 19, 2023 08:36:04 AM GMT-7 - Cash Basis