

BOISE UNITARIAN UNIVERSALIST FELLOWSHIP
Proposed Operating Budget - FY 2020 (July '19 - June '20)

	FY2019 Budget	FY2020 Budget	% Change from FY2019	Comments
Revenue				
Funds Transferred In (from reserves)	3,061	9,296	204%	AKA "Budget deficit"
Pledge Contributions				
Pledges	329,867	325,000	-1%	Best estimate per AGD as of 5/9/2019
Pledge Cancellations	(16,497)	(6,500)	-61%	Revised estimate to 2% cancellation
Pledge Contributions	313,370	318,500	2%	
Ordinary Donations	27,500	27,500	0%	
Fundraising	13,000	11,900	-8%	
BEC Net income	5,000	4,000	-20%	FY20 expectations lower.
Building Rental Net income	8,740	10,466	20%	
Other Income	5,730	5,900	3%	
Total Revenue	376,401	387,562	3%	
Expenditures				
Financial Services	2,270	4,420	95%	Payroll services, merchant fees
Insurance (Property, Flood)	5,378	5,158	-4%	
Office	17,800	19,200	8%	
RE Program Expenses	5,100	4,300	-16%	Summer RE Coord. moved to Staff section
Fellowship Strand	3,200	3,000	-6%	
Worship Strand	4,465	5,000	12%	
Justice Outreach Ministry	1,650	1,650	0%	
Finance Committee / AGD	10,000	7,500	-25%	Economize to reduce deficit
Building and Grounds				
Total Our Home Strand	11,600	11,600	0%	
Building Maintenance	5,100	5,100	0%	Does not address deferred maintenance
Custodial Services & supplies	11,280	14,000	25%	Increased efforts
Total Building and Grounds	27,980	30,700	10%	
Utilities	11,200	11,800	5%	
UUA dues	25,230	22,707	-10%	New UUA program, 10% decrease from '19
Board & Minister Discretionary	1,200	2,000	67%	
Program Ministry Council	1,500	1,500	0%	
Minister				
Salary & Housing	78,216	79,780	2%	
Minister Benefits	24,797	25,117	1%	
Total Minister	103,013	104,897	2%	

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Ministerial Intern (MI)				
Ministerial Intern stipend		17,055		
Reimbursed by UUA grant		(8,528)		
Reimbursed by MVUUF		(2,538)		
FY19 Auction special appeal		(14,415)		
Total Ministerial Intern Benefits	-	11,623		Housing subsidy, travel, conferences, insurance
Total Ministerial Intern	-	5,736		
DRE				
Dir. of Family Ministries Salary	31,629	30,564	-3%	
DFM Benefits	9,587	8,464	-12%	
RE Coordinator Salary and benefits	9,030	14,443	60%	FY19 was 10 mo.; FY 20 incr hours for sabbatical
Total 830 DRE	50,246	52,023	4%	
Office Staff				
Program Support wages	10,454	10,663	2%	
Member & SJ Coordinator wages	19,331	19,718	2%	
Member & SJ Coordinator benefits	3,570	3,641	2%	
Blg & Grounds Steward	2,503	3,404	36%	Increased hours, maintenance
Child Care Provider	5,096	4,080	-20%	Moved from RE Program expense
Director of Admin wages	32,991	30,450	-8%	FY19 budget included funds for transition
Director of Admin Benefits	3,119	4,285	37%	
Staff Professional Expense	500	500	0%	
Total Office Staff	77,564	76,741	-1%	
Music				
Music Director Wages	11,809	12,045	2%	
Music Professional Expense	2,000	2,000	0%	
Accompanists Compensation	3,900	3,900	0%	
Total Music	17,709	17,945	1%	
Workers Comp. Insurance, Other	1,000	1,805	80%	FY19 actual was 1,591
922 Payroll Tax Expense	9,696	9,480	-2%	Employer's share of FICA: 7.65% of wages
Total Expenditures	376,401	387,562	3%	

Approved by the BUUF Board of Directors, May 13, 2019