

To be voted on at the 168th Annual Meeting, June 2nd, 2024

Proposed Budget FY25 DRAFT: 5/20/2024		
	FY24 Projection	FY25 Budget
Income		
Current Year Donations	652,000	657,980
Prior Year Pledges	10,542	8,000
Other Donations	2,250	2,000
Offering Income	25,000	25,000
Rental Income	120,000	135,780
Income From Fundraisers	41,900	40,925
Investment and Interest Income	62,419	65,219
Other Operating Income	23,000	2,384
Total Income	947,111	947,198

	FY24 Projection	FY25 Budget
Expenses		
Personnel	630,587	681,118
Administrative	70,000	66,200
Buildings and Grounds	81,000	77,049
Debt Service	11,585	11,585
Utilities	35,200	35,200
UU and Other Organizations	38,345	38,345
Committees (Other)	10,000	11,585
Music Committee	29,200	34,893
Religious Education Children	3,500	7,000
Religious Education Youth	700	700
Other Ministerial Expenses	-	-
Total Expenses	910,117	984,475
Income less Expenses	36,994	(37,277)