

Budget FY 2023-24

DRAFT

July 1, 2023-June 30, 2025

INCOME	2023	2024	2025
Pledges	145,000	158,550	160,000
Contributions	4000	7000	4000
Fundraisers/Misc.	1000	300	3000
Short term rentals	0	600	5000
Refunds	610	610	610
Interest Income	361	370	50
EITC	(6500)	0	0
Investment Interest			311
Endowment Grant	0	10,000	34000
No Child Left Hungry Grant	1000		
TOTAL INCOME	152,000	177,430	206,971
EXPENSES			
Minister	116015	108363	120,254
Worker's comp	621	650	650
Support Staff	35,897	36974	44,970
<i>Total fixed expenses</i>	<i>149,738</i>	<i>145,987</i>	<i>165,224</i>
Admin. Exp - budgeted	26,284	28124	30,393
unbudgeted	7882		
Departments/Comm.	700	700	4520
UUA/CERG/GA	6,747	7000	7200
TOTAL EXPENSES	186,985	181,810	207,637.43
Balance	(22,244)	(4,380)	(666.43)
Grant Exp	7882		