



Michael Servetus Unitarian Society 2024-2025 Proposed Budget

	2022-23 Actual	2023-24 YTD thru MAR 2024	2023-24 Budget	2024-2025 Proposed
Revenue				
4000 Pledge Income	102,643.99	85,743.30	140,000.00	125,000.00
4010 Offerings and Gifts	6,896.37	15,553.27	3,000.00	7,500.00
4030 Action and Justice Pass Through Income	5,181.94	4,757.44	5,000.00	5,000.00
4150 Fundraisers	10,759.76	7,284.16	15,000.00	12,500.00
41560 Grants	10.11	50.00	0.00	0.00
4530 Bank Interest	34.07	41.71	0.00	0.00
4600 Miscellaneous Income	2,673.07	17.93	0.00	0.00
Total Revenue	\$ 128,199.31	\$113,447.81	\$163,000.00	\$150,000.00
Expenditures				
5000 Salaries and Payroll Expenses				
Total 5005 Minister	87,316.81	62,505.61	90,950.81	90,950.81
Total 5050 Director of Music Ministry	14,493.00	11,377.31	15,968.61	17,468.61
Total 5070 Director of Family Ministry	25,166.68	6,274.71	24,456.81	\$0.00
5090 Other Staff				
5095 Communications and Office Manager	22,233.39	17,564.19	23,698.70	24,670.73
5105 Accompanist	0	365.000	750.00	775.00
5120 Bookkeeper	2,721.99	1,250.00	3,000	2,1600
Total 5090 Other Staff	24,955.38	18,814.19	27,448.70	27,605.73
Total 5200 Other Payroll Expenses	7,174.09	5,286.65	10,074.04	8,777.19
Total 5000 Salaries and Payroll Expenses	\$ 159,105.96	\$104,623.47	\$ 168,898.97	\$144,802.33
6000 Office and Administration Expenses				
6010 Bank Charges	2,044.11	1,633.63	2,250.00	2,250.00
6020 Board and Committee/Team Operations		95.47	0.00	0.00
6025 Board and Other Meeting Expenses	0	119.61	200.00	200.00
6030 Stewardship/Fundraising Expenses	877.89	145.43	1,850.00	1,000.00
6040 Computer Hardware/Software	3,374.79	2,952.62	2,000.00	2,000.00
6060 Office Equipment	387.72	0.00	0.00	0.00
6080 Office Supplies and Postage	569.85	381.33	1,000.00	700.00
6090 Other Administration Expenses	2.08	136.50	0.00	0.00



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Total 6000 Office and Administration Expenses	\$7,346.44	\$5,464.59	\$7,300.00	\$6,150.00
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	2022-23 Actual	2023-24 YTD thru MAR 2023	2023-24 Budget	2024-2025 Proposed
6200 Building and Occupancy				
6225 Comprehensive Insurance	24.76	2,227.92	2,500.00	2,500.00
6230 Utilities	548.73	395.21	550.00	550.00
6235 Rent	26,359.50	16,508.60	23,500.00	24,729.00
6240 Building Service Contracts	0.00	0.00	0.00	0.00
6250 A/V Streaming Expense	991.42	230.92	200.00	200.00
Total 6200 Building and Occupancy	\$ 27,924.41	\$19,362.65	\$26,750.00	\$27,979.00
6300 Program and Worship Expenses				
Total 6310 Worship Resources & Materials	2,475.45	607.39	750.00	750.00
Total 6340 FRE Resources and Materials*	216.00	572.25	1,175.00	2,000.00
Total 6370 Music Expense	84.00	212.32	500.00	500.00
Total 6380 Adult Program Expense	442.50	465.00	300.00	500.00
Total 6390 Membership and Outreach	565.68	611.77	3,600.00	1,700.00
Total 6420 Publicity and Communication - Outreach	445.28	200.72	500.00	700.00
Total 6431 Action and Justice Expense	4,641.24	3,680.55	5,750.00	5,750.00
Total 6450 UUA Membership Expense	11,230.00	9,269.67	12,355.00	13,551.00
Total 6460 Website Expense	775.76	20.00	800.00	800.00
Total 6300 Program and Worship Expenses	\$20,875.91	\$15,728.93	\$25,730.00	\$26,251.00
Total Expenditures	\$215,252.72	\$145,179.64	\$228,678.97	\$205,182.33
Net Operating Revenue	- \$87,053.41	-\$31,731.83	- \$65,678.97	- \$ 55,182.33

* FRE = Family Religious Education