

## Community Unitarian Universalists in Brighton

### Budget and Projected

July 2023 - June 2025

	Budget FYE 2023	Projected FYE 2024	Projected FYE 2025
<b>Income</b>			
4000 CUUB Member Pledges	134,517.00	140,668.00	140,000.00
4009 Sunday Offerings	1,889.00	1,740.00	1,800.00
4011 Misc. Income	390	1,570.00	390.00
4012 Fundraising	6,247.00	7,000.00	6,247.00
4016 House rental	17,000.00	17,000.00	17,000.00
4018.02 Classroom rental	60	75.00	100.00
4020 Building rental	65	80.00	100.00
<b>Total Income</b>	<b>\$ 160,168.00</b>	<b>\$ 168,133.00</b>	<b>\$ 165,637.00</b>
<b>Expenses</b>			
5000 Committee on Worship	5,665.00	5,665.00	12,008.00
5001 SE Committee	1,000.00	850.00	1,000.00
5002 Membership Committee	1,185.00	1,185.00	1,200.00
5004 Other Committee Expenses	755.00	755.00	755.00
5006 Communications Committee	1,200.00	1,200.00	1,200.00
5020 Facility Expenses	60,938.00	56,908.00	75,860.00
6001 Minister Salary & Housing	56,180.00	56,180.00	40,716.00
6002 Minister Benefits	2,705.00	2,705.00	7,716.00
6003 Minister Expense Account	3,844.00	3,844.00	4,000.00
6030 Music	7,800.00	7,800.00	7,000.00
6040 Director of SE	12,355.00	12,355.00	13,000.00
6045 Benefits - DSE	1,149.00	1,149.00	1,149.00
6046 DSE Expense Account	0	200.00	200.00
6060 Child Care Staff -Sunday	2,500.00	2,500.00	2,691.25
6070 Bookkeeper	14,967.00	13,911.00	14,967.00
8010 Office Expenses	2,405.00	2,600.00	2,400.00
8060 Denominational Dues UUA	9,891.00	9,969.00	9,069.00
<b>Total Expenses</b>	<b>\$ 184,539.00</b>	<b>\$ 179,776.00</b>	<b>\$ 194,931.25</b>
<b>Net Income</b>	<b>\$ (24,371.00)</b>	<b>\$ (11,643.00)</b>	<b>\$ (29,294.25)</b>

## Explanation of Budget Table

The table you see has three columns. FYE=fiscal year ending

Column 1 is the budget that was approved by the congregation in May 2023.

Column 2 is the *projected* FYE 2024 numbers based on current and historical credits and debits.

Column 3 is the *projected* budget for FYE 2025 based on current and historical credits and debits.

This shows deficit spending for the remainder of FYE 2024 (\$11,643). The loss of pledge units of around 40% from 2020-2022 decreased our total pledges to around \$140,000; down from a recent historical average of about \$175,000. This accounts for our shortfall expected in 2025 of (\$29,294). To reduce this shortfall to (\$9,294), the Finance Team has set a **Goal of \$160,000** for this year's pledge drive. We are **asking for a 15% increase** in pledge amounts from the congregation to achieve this goal.

For example, if you pledged \$1,000 for last year, we are asking that you increase your pledge to \$1,150 this year.

You will find very few charities where you know exactly where your money is being spent *and* where you are an integral part of the community the donation is creating. An increase in pledges will give us another year to continue to grow our community. Please consider making as generous a pledge as possible so CUUB can continue offering a spiritual home for our community.

Account	FYE 2023	FYE 2024	FYE 2025
0001 Minister Salary & Housing	56,180.00	56,180.00	56,180.00
0002 Minister Expenses	2,708.00	2,708.00	2,708.00
0003 Minister Expenses - Account	2,544.00	2,544.00	2,544.00
0010 Music	7,800.00	7,800.00	7,800.00
0040 Director of SE	12,358.00	12,358.00	12,358.00
0045 Secretary - DSE	1,148.00	1,148.00	1,148.00
0048 Debt Payoff - Account	0.00	0.00	0.00
0058 Child Care - Sunday	2,300.00	2,300.00	2,300.00
0070 Bookkeeper	14,887.00	14,887.00	14,887.00
0078 Office Expenses	2,400.00	2,400.00	2,400.00
0080 Developmental Fund USA	9,888.00	9,888.00	9,888.00
<b>Total Expenses</b>	<b>\$184,018.00</b>	<b>\$184,018.00</b>	<b>\$184,018.00</b>
<b>Total Income</b>	<b>\$154,724.00</b>	<b>\$154,724.00</b>	<b>\$154,724.00</b>