

**Buckman Bridge Unitarian Universalist Church**  
**Proposed Budget for Fiscal Year 2022-2023**

	<b>Amount</b>		<b>Amount</b>
<b>Revenue</b>		<b>Hospitality</b>	
<b>Contributions</b>		Coffee Hour	700
Pledge Commitments	118,000	Annual Meeting Lunch	100
Unfulfilled Pledges	(9,440)	Paper Prod & Supplies	200
<b>Total Pledge Donations</b>	<b>\$ 108,560</b>	<b>Total Hospitality</b>	<b>\$ 1,000</b>
Donation General	5,000	<b>Lifespan Religious</b>	
Plate cash	4,000	<b>Education</b>	
Pledgers' additional donations	5,000	Chalice Camp	150
<b>Total Contributions</b>	<b>\$ 122,560</b>	Curricula	500
<b>Other Revenue</b>		Social Activities/Teams	200
Amazon Associates	160	Supplies	100
Interest Income	300	Training & Development	1,100
Rental Income	1,400	<b>Total LRE</b>	<b>\$ 2,050</b>
Annual Fundraising Income	6,750	<b>Board Administered</b>	
<b>Total Other Revenue</b>	<b>\$ 8,610</b>	<b>Administration</b>	
<b>Total Revenue</b>	<b>\$ 131,170</b>	Awards & Recognition	50
		Background Checks	300
<b>Expenses</b>		Ministerial Prof Expenses	340
<b>Caring Committee</b>		DRE Prof Expenses	1,800
Chaplain Supplies	50	Office Supplies, Cartridges	400
Recognition/Training	100	Postage and PO BOX 844	200
Funeral Receptions	50	Training for Office Staff	100
<b>Total Caring Committee</b>	<b>\$ 200</b>	<b>Total Administration</b>	<b>\$ 3,190</b>
<b>Facilities</b>		<b>Denominational Affairs</b>	
A/V Equipment	300	AR/AO/MC	300
Building Inspections	550	Gen Assembly Delegates	825
Building Repairs & Maint	1,000	<b>Total Denominational Affairs</b>	<b>\$ 1,125</b>
Grounds Maintenance	3,861	<b>Denominational Dues</b>	
Cleaning Service	3,468	UUA APF Dues	5,849
Cleaning Equip & Supplies	500	<b>Total Denominational Dues</b>	<b>\$ 5,849</b>
Computer	600	<b>Payroll Expenses</b>	
Piano Tuning	140	Babysitting/Nursery Care	3,750
Alarm Monitoring	720	Office Asst - Gross Wages	7,800
Utilities: Electric, water	4,004	DRE – Gross Salary	36,000
Utilities: Solid Waste	179	DRE – LTD Insurance	468
Utilities: Phone, internet	2,251	Sexton/Custodian	7,800
<b>Total Facilities</b>	<b>\$ 18,173</b>	Employer Payroll Taxes	4,270
<b>Finance</b>		Minister – Base Salary	8,500
Bank Fees	500	Minister – In Lieu of FICA	650
Fees - Govt	62	Minister – LTD, PFML	141
SaaS Software	2,193	Payroll Adj / raises	2,400
Insurance - P&L, WC	10,500	<b>Total Payroll Expenses</b>	<b>\$ 71,779</b>
<b>Total Finance</b>	<b>\$ 13,255</b>	<b>Total Board Administered</b>	<b>\$ 81,943</b>
		<b>Membership</b>	
		Materials, Packets/Gifts	450
		<b>Total Membership</b>	<b>\$ 450</b>

<b>Public Relation &amp; Comm</b>	
Advertising	100
Community Events	300
Literature & Promotions	200
Website & Internet	50
<b>Total PR &amp; Communication</b>	<b>\$ 650</b>
<b>Social Action Committee</b>	
Social Action Events	550
Justice Florida	150
<b>Total Social Action</b>	<b>\$ 700</b>
<b>ICARE</b>	
ICARE Dues	500
Training & Transportation	250
<b>Total Social Action</b>	<b>\$ 750</b>
<b>Worship</b>	
Music Honorarium	2,600
Speaker Honorarium	9,200
Worship Team Training	200
<b>Total Worship</b>	<b>\$ 12,000</b>
<b>Total Operating Expenses</b>	<b>\$ 131,170</b>
<b>Change in Net Assets</b>	<b>\$ 0</b>
<b>Transfers to Reserves</b>	
Capital Repair & RR	0
Congregational Growth & Dev	0
<b>Total Additional Expenditures</b>	<b>\$ 0</b>
<b>Total Expenses &amp; Expenditures</b>	<b>\$ 131,170</b>
<b>Change in Net Assets After All Expenditures</b>	<b>\$ 0</b>