

Buckman Bridge Unitarian Universalist Church
Proposed Budget for Fiscal Year 2023-2024

	Amount		Amount
Revenue		Lifespan Religious	
Contributions		Education	
Pledge Commitments	152,000	Chalice Camp	600
Unfulfilled Pledges	(11,400)	Curricula	500
Total Pledge Donations	\$ 140,600	Social Activities	200
Donation General	4,500	Supplies	100
Plate cash	3,000	Teacher Training	500
Pledgers' additional donations	5,000	Total LRE	\$ 1,900
Total Contributions	\$ 153,100	Board Administered	
Other Revenue		Administration	
Interest Income	1,200	Awards & Recognition	500
Rental Income	1,200	Background Checks	300
Annual Fundraising	5,000	Minister Prof Expenses	600
Total Other Revenue	\$ 7,400	DRE Prof Expenses	3,000
Total Revenue	\$ 160,500	Office Supplies	600
		Printer Lease	2,025
		Postage and PO BOX	300
		Training for Office	100
		Print Annual Report	300
Expenses		Total Administration	\$ 7,725
Caring Committee		Denominational Affairs	
Chaplain Supplies	50	AR/AO/MC	800
Recognition/Training	100	General Assembly Del	825
Funeral Receptions	50	Total Denom. Affairs	\$ 1,625
Total Caring Committee	\$ 200	Denom. Contrib.	
Facilities		UUA APF	6,434
A/V Equipment	300	Total Denom. Contrib.	\$ 6,434
Building Inspections	750	Payroll Expenses	
Building Repairs & Maint	1,200	Nursery Care	3,750
Grounds Maintenance	4,220	Office Asst – Wages	11,625
Cleaning Service	3,468	DRE – Salary	36,000
Cleaning Eq & Supplies	600	Sexton/Custodian	9,300
Computer	1,200	Employer Taxes	4,677
HVAC	600	Insurance LTD, GTL	868
Piano Tuning	140	Total Payroll Expenses	\$ 66,220
Alarm Monitoring	720	Total Board Adm	\$ 82,004
Utilities: Electric, water	4,800	Membership	
Utilities: Solid Waste	179	Materials, Packets	450
Utilities: Phone, internet	2,282	Total Membership	\$ 450
Total Facilities	\$ 20,459	Public Relation & Comm	
Finance		Advertising	100
Bank Fees	775	Community Events	300
Bookkeeper Services	5,000	Literature & Promotions	400
Fees - Govt	62	Website & Internet	150
SaaS Software	2,000	Total PR & Comm	\$ 950
Insurance - P&L, WC	12,000	Social Action Committee	
Total Finance	\$ 19,837	Social Action Events	550
Hospitality		Justice Florida	150
Coffee Hour	700	Total Social Action	\$ 700
Annual Meeting Lunch	200		
Supplies	300		
Total Hospitality	\$ 1,200		

**Buckman Bridge Unitarian Universalist Church
Proposed Budget for Fiscal Year 2023-2024**

	Amount		Amount
ICARE			
ICARE Dues	500	Total Operating Expenses	\$ 141,900
Training & Transportation	500	Change in Net Assets	\$ 18,600
Total Social Action	\$ 1,000		
Rainbow Welcoming Min		Transfers to Reserves	
Social Activities	400	Capital Repair & RR	18,600
Total RWM	\$ 400	Total Additional Expenditures	\$ 18,600
Worship			
Music Honorarium	2,600	Total Expenditures	\$ 160,500
Speaker Honorarium	9,700		
Team Resources	300	Change in Net Assets	
Worship Team Training	200	After All Expenditures	\$ 0
Total Worship	\$ 12,800		