

**Buckman Bridge Unitarian Universalist Church**  
**Proposed Detail Budget - 2024-2025**

	Amount		Amount
<b>Revenue</b>			
<b>Contributions</b>		<b>Hospitality</b>	
<b>Pledge Commitments</b>	\$ 136,000	<b>Coffee Hour</b>	700
<b>Unfulfilled Pledges</b>	(10,040)	<b>Paper Prod &amp; Supplies</b>	400
<b>Total Pledge Donations (Actual cash rec'd)</b>	<b>125,960</b>	<b>Meetings, Meals, Leadership Retreats</b>	400
<b>Donation General</b>	4,500	<b>Total Hospitality</b>	<b>1,500</b>
<b>Plate cash</b>	5,500	<b>Lifespan Religious Education</b>	
<b>Pledgers' additional donations</b>	5,200	<b>Chalice Camp</b>	600
<b>Total Contributions</b>	<b>141,160</b>	<b>Curricula</b>	600
<b>Other Revenue</b>		<b>Social Activities/Team Building</b>	200
<b>Interest Income</b>	1,500	<b>Supplies</b>	1,200
<b>Rental Income</b>	1,200	<b>Training &amp; Development</b>	500
<b>Annual Fundraising</b>	5,000	<b>Field Trip/Speciality Education Program</b>	650
<b>Total Other Revenue</b>	<b>7,700</b>	<b>Total Lifespan Religious Education</b>	<b>3,750</b>
<b>Total Revenue</b>	<b>148,860</b>	<b>Board Administered</b>	
<b>Operating Expenses</b>		<b>Administration</b>	
<b>Caring Committee</b>		<b>Awards &amp; Recognition</b>	500
<b>Chaplain Supplies</b>	50	<b>Special Events</b>	1,200
<b>Special Recognition/Training</b>	100	<b>Background Checks</b>	200
<b>Funeral Receptions</b>	50	<b>Ministerial Professional Expenses</b>	600
<b>Total Caring Committee</b>	<b>200</b>	<b>DRE Prof Exp, Training &amp; Dev</b>	3,000
<b>Facilities</b>		<b>Office Supplies</b>	500
<b>A/V Equipment</b>	600	<b>Printer Contract</b>	2,150
<b>Building Inspections</b>	800	<b>Postage and PO BOX 844</b>	300
<b>Bldg Repairs &amp; Maint</b>	1,200	<b>Training for Office Staff</b>	100
<b>Grounds Maint &amp; Improvements</b>	5,000	<b>Printing Annual report</b>	300
<b>Cleaning Service</b>	3,468	<b>Total Administration</b>	<b>8,850</b>
<b>Equipment &amp; Supplies</b>	700	<b>Denominational Affairs</b>	
<b>Computer/IT Equipment</b>	1,500	<b>Gen Assembly Delegates</b>	1,120
<b>HVAC</b>	600	<b>Total Denominational Affairs</b>	<b>1,120</b>
<b>Piano Tuning</b>	140	<b>Denominational Contributions</b>	
<b>Security/Fire Alarm Monitoring</b>	720	<b>UUA APF</b>	7,077
<b>Utilities: Electric, water</b>	4,800	<b>Total Denominational Dues</b>	<b>7,077</b>
<b>Utilities: Solid Waste</b>	179	<b>Payroll Expenses</b>	
<b>Utilities:Telephone, internet</b>	2,400	<b>Nursery/Child Care (EE 2017)</b>	2,500
<b>Total Facilities</b>	<b>22,107</b>	<b>Office Assistant - Gross Wages</b>	12,000
<b>Finance</b>		<b>DRE - Gross Salary</b>	43,200
<b>Bank Fees</b>	700	<b>Sexton / Custodian (EE 2021)</b>	9,600
<b>Fees - Govt</b>	62	<b>Payroll Taxes</b>	5,149
<b>SaaS Software - QBO, CMS, Zoom, Payroll,</b>	2,400	<b>LTD, GTL Insurance</b>	1,105
<b>Insurance: Property, Liability, WC</b>	8,000	<b>Total Payroll Expenses</b>	<b>73,554</b>
<b>Total Finance</b>	<b>11,162</b>	<b>Total Board Administered</b>	<b>90,601</b>

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	<b>Amount</b>
<b>Membership</b>	
Class Material, Packets/Gifts	370
Training Materials	80
<b>Total Membership</b>	<b>450</b>
<b>Public Relation &amp; Communication</b>	
Community Event Exposure	300
Literature & Promo Swag	400
Website & Internet	150
<b>Total Public Relation &amp; Communication</b>	<b>850</b>
<b>Social Action</b>	
Social Action	550
Justice Florida	150
<b>SAC Total</b>	<b>700</b>
<b>ICARE Ministry</b>	
ICARE Dues & Donations	1,000
Program Training, Seminars, Transportatio	500
<b>ICARE Ministry Total</b>	<b>1,500</b>

	<b>Amount</b>
<b>Stewardship</b>	
Stewardship Printing	250
Stewardship Supplies	250
<b>Total Stewardship</b>	<b>500</b>
<b>Welcoming Congregation Ministry</b>	
Social Activities/Team Building	500
<b>Total Welcoming Congregation Ministry</b>	<b>500</b>
<b>Worship</b>	
Music (special) Honorarium	3,600
Speaker	10,440
Worship Resources	500
Worship Team Training	500
<b>Total Worship</b>	<b>15,040</b>
<b>Total Operating Expenses</b>	<b>148,860</b>
<b>Change in Net Assets</b>	<b>\$ -</b>

**Buckman Bridge Unitarian Universalist Church  
Proposed Budget Summary - 2024-2025**

	Amount
<b>Revenues</b>	
Pledges	\$ 125,960
Other Contributions	15,200
Other Revenues	7,700
<b>Total Revenues</b>	<b>148,860</b>
<b>Expenses</b>	
Caring	200
Facilities	22,107
Finance	11,162
Hospitality	1,500
Lifespan Religious Education	3,750
Board Administered	90,601
Membership	450
Public Relations & Communications	850
Social Action	700
ICARE Ministry	1,500
Stewardship	500
Welcoming Congregation Ministry	500
Worship	15,040
<b>Total Expenses</b>	<b>148,860</b>
<b>Change in Net Assets</b>	<b>\$ -</b>