

**2024 Budget
Minister In Place**

**Adopted
2022-2023
Budget**

**Proposed
2023-2024
Budget**

Income

Anticipated Pledge Income	\$214,170.00	\$217,294.72
Projected Pledge Income (with 4% shortfall)	\$205,603.20	\$208,602.93
Building Rental Income		
Investment Income	\$0.00	\$0.00
Challenge Grant		
North Texas Community Foundation Grant	\$20,000.00	\$25,000.00
Transfer from Betty Sanders Fund	\$94,571.75	\$107,839.02
NTUUC Grants for Budgeted Expenses	\$0.00	\$0.00
Total Income	\$320,174.95	\$341,441.95

Expenses

Administration

Website & Web Services	\$264.00	\$264.00
Marketing		\$3,000.00
Technology and Audio Visual	\$1,000.00	\$1,000.00
Worker's Compensation	\$1,100.00	\$900.00
Email CRM Service	\$480.00	\$480.00
Online meeting software	\$435.00	\$435.00
Postage and Delivery	\$240.00	\$240.00
Board of Directors	\$490.00	\$490.00
Vanco (bank draft) Service Fee	\$1,000.00	\$1,500.00
Bank Fees		\$850.00
Total Administration	\$5,009.00	\$9,159.00

Committees

Adult Religious Education	\$1,000.00	\$1,000.00
Adult Forum		
Accessibility and Inclusion Ministry		
Young Adults Group		
Building (& Property Maintenance)	\$8,000.00	\$8,000.00
Pastoral Care Team	\$1,000.00	\$1,000.00
Caring Team	\$500.00	\$500.00
Children/Youth RE	\$7,100.00	\$9,310.00
Small Group Ministry	\$500.00	\$500.00
Endowment		
Green Sanctuary Committee		
Humanist Seminar		
Leadership Dev. & Nom. Committee		
Library Committee		
Membership	\$300.00	\$1,300.00
Committee on Shared Ministry		
Meditation		
Music		
Accompanist Honorariums		
Safe Congregation		\$100.00
Social		\$250.00
Social Justice Committee		\$500.00
Stewardship	\$250.00	\$250.00
Worship	\$3,050.00	\$3,050.00
Total Committees	\$21,700.00	\$25,760.00

Dues and Subscriptions (# Members)

UU Program Fund	\$4,750.00	25.00%	\$4,000.00
Total Dues and Subscriptions	\$4,750.00		\$4,000.00

Housing

Fire Alarm	\$1,200.00		\$1,200.00
Security System	\$430.00		\$430.00
Gas and Electric	\$7,800.00		\$11,000.00
Insurance	\$10,615.00		\$10,000.00
Mortgage Payment	\$26,425.44		\$28,134.72
Telephone & Internet	\$1,956.00		\$2,160.00
Off-site Storage	\$1,080.00		\$1,080.00
Water	\$2,500.00		\$3,000.00
Total Housing	\$52,006.44		\$57,004.72

Miscellaneous

Background Checks	\$150.00		\$150.00
GA Delegate Registration	\$0.00		\$0.00
Office Supplies	\$2,500.00		\$1,500.00
ICON Software	\$708.00		\$743.40
Payroll Service Fee	\$1,525.00		\$1,680.00
Sunday Childcare	\$5,805.00		\$5,805.00
Special Event Childcare	\$0.00		\$0.00
Minister Search Fund	\$0.00		\$0.00
Minister relocation	\$0.00		\$0.00
Special Events Staffing			\$1,000.00
Minister/DLRE Sabbatical Fund	\$0.00		\$0.00
Total Miscellaneous	\$10,688.00		\$10,878.40

Payroll Expenses

FICA of Office Admin	\$1,087.19	\$1,137.20
FICA of DLRE	\$4,455.74	\$4,660.71
FICA of Sexton	\$1,337.19	\$1,398.70
FICA of Pianist	\$986.31	\$1,031.68
FICA of Music Director	\$0.00	\$0.00
FICA of Childcare Coordinator	\$0.00	\$0.00
Total Payroll Taxes	\$7,866.43	\$8,228.28

Benefits

Retirement Plan - Minister	\$7,000.00	\$7,322.00
Health Insurance - Minister	\$6,780.00	\$6,780.00
UUA Disability Ins. - Minister	\$700.00	\$732.20
Group Term Life Ins. - Minister	\$537.60	\$562.33
Minister Professional Allowance	\$4,150.00	\$4,150.00
Retirement - DLRE	\$5,824.50	\$6,092.43
UUA Disability Ins. - DLRE	\$582.45	\$609.24
Group Term Life Ins. - DLRE	\$447.32	\$467.90
Health Insurance - DLRE	\$6,780.00	\$6,000.00
DLRE Professional Allowance	\$4,000.00	\$4,000.00
Retirement - Sexton	\$1,747.96	\$1,828.37
Health Insurance - Sexton	\$0.00	\$0.00
Retirement - Office Admin	\$1,421.16	\$1,486.53
Health Insurance - Office Admin	\$0.00	\$0.00
Total Benefits	\$39,970.99	\$40,031.00

Salaries

4.60%

Office Administrator (20hrs/wk)	\$14,211.60	\$14,865.33
Salary of DLRE (full-time)	\$58,245.00	\$60,924.27
Salary of Sexton (half-time)	\$17,479.59	\$18,283.65
Salary of Pianist	\$12,892.90	\$13,485.97
Salary of Minister	\$70,000.00	\$73,220.00
Minister FICA Match	\$5,355.00	\$5,601.33
Total Salary Package of Minister	\$75,355.00	\$78,821.33
Total Salaries	\$178,184.09	\$186,380.56
Total Payroll Expenses	\$226,021.51	\$234,639.84
Total Operating Expenses	\$320,174.95	\$341,441.96
- Shortfall / + Surplus	\$0.00	\$0.00