

<b>2023 Budget Minister In Place</b>	<b>Adopted 2022 Budget</b>	<b>Proposed 2022-2023 Budget</b>
<b>Income</b>		
Anticipated Pledge Income	<b>\$216,755.04</b>	<b>\$214,170.00</b>
Projected Pledge Income (with 4% shortfall)	\$208,084.84	\$205,603.20
Building Rental Income		
Investment Income	\$2,000.00	\$0.00
Challenge Grant		
North Texas Community Foundation Grant	\$25,000.00	\$20,000.00
Transfer from Betty Sanders Fund	\$49,139.41	\$94,571.75
NTUUC Grants for Budgeted Expenses	\$0.00	\$0.00
<b>Total Income</b>	<b>\$284,224.25</b>	<b>\$320,174.95</b>
<b>Expenses</b>		
<b>Administration</b>		
Website & Web Services	\$530.00	\$264.00
Technology and Audio Visual		\$1,000.00
Worker's Compensation	\$1,200.00	\$1,100.00
Email CRM Service	\$300.00	\$480.00
Online meeting software	\$300.00	\$435.00
Postage and Delivery		\$240.00
Board of Directors	\$100.00	\$490.00
Vanco (bank draft) Service Fee	\$900.00	\$1,000.00
<b>Total Administration</b>	<b>\$3,330.00</b>	<b>\$5,009.00</b>
<b>Committees</b>		
Adult Religious Education	\$100.00	\$1,000.00
Adult Forum	\$25.00	
Accessibility and Inclusion Ministry	\$50.00	
Young Adults Group	\$300.00	
Building (& Property Maintenance)	\$12,200.00	\$8,000.00
Pastoral Care Team	\$1,000.00	\$1,000.00
Caring Team	\$100.00	\$500.00
Children/Youth RE	\$6,660.00	\$7,100.00
Small Group Ministry	\$535.00	\$500.00
Endowment	\$100.00	
Green Sanctuary Committee	\$50.00	
Humanist Seminar	\$100.00	
Leadership Dev. & Nom. Committee	\$50.00	
Library Committee	\$25.00	
Membership	\$500.00	\$300.00
Committee on Shared Ministry	\$25.00	
Meditation	\$50.00	
Music	\$0.00	
Accompanist Honorariums	\$0.00	
Safe Congregation	\$100.00	
Social	\$250.00	
Social Justice Committee	\$150.00	
Stewardship	\$500.00	\$250.00
Worship	\$8,800.00	\$3,050.00
<b>Total Committees</b>	<b>\$31,670.00</b>	<b>\$21,700.00</b>
<b>Dues and Subscriptions (# Members)</b>		
UU Program Fund	\$4,750.00	25.00% \$4,750.00
<b>Total Dues and Subscriptions</b>	<b>\$4,750.00</b>	<b>\$4,750.00</b>

<b>2023 Budget Minister In Place</b>	<b>Adopted 2022 Budget</b>	<b>Proposed 2022-2023 Budget</b>
<b>Housing</b>		
Fire Alarm	\$1,200.00	\$1,200.00
Security System		\$430.00
Gas and Electric	\$6,900.00	\$7,800.00
Insurance	\$8,036.00	\$10,615.00
Mortgage Payment	\$26,425.44	\$26,425.44
Telephone & Internet	\$1,956.00	\$1,956.00
Off-site Storage	\$960.00	\$1,080.00
Water	\$2,000.00	\$2,500.00
<b>Total Housing</b>	<b>\$47,477.44</b>	<b>\$52,006.44</b>
<b>Miscellaneous</b>		
Background Checks	\$150.00	\$150.00
GA Delegate Registration	\$0.00	\$0.00
Office Supplies	\$1,500.00	\$2,500.00
ICON Software	\$708.00	\$708.00
Payroll Service Fee	\$1,320.00	\$1,525.00
Sunday Childcare	\$0.00	\$5,805.00
Special Event Childcare	\$0.00	\$0.00
Minister Search Fund	\$3,000.00	\$0.00
Minister relocation	\$5,000.00	\$0.00
Minister/DLRE Sabbatical Fund	\$0.00	\$0.00
<b>Total Miscellaneous</b>	<b>\$11,678.00</b>	<b>\$10,688.00</b>
<b>Payroll Expenses</b>		
FICA of Office Admin	\$1,194.99	\$1,087.19
FICA of DLRE	\$4,207.50	\$4,455.74
FICA of Sexton	\$1,262.69	\$1,337.19
FICA of Pianist	\$931.36	\$986.31
FICA of Music Director	\$0.00	\$0.00
FICA of Childcare Coordinator	\$0.00	\$0.00
<b>Total Payroll Taxes</b>	<b>\$7,596.54</b>	<b>\$7,866.43</b>
<b>Benefits</b>		
Retirement Plan - Minister	\$4,150.00	\$7,000.00
Health Insurance - Minister	\$6,000.00	\$6,780.00
UUA Disability Ins. - Minister	\$415.00	\$700.00
Group Term Life Ins. - Minister	\$318.72	\$537.60
Minister Professional Allowance	\$4,150.00	\$4,150.00
Retirement - DLRE	\$5,500.00	\$5,824.50
UUA Disability Ins. - DLRE		\$582.45
Group Term Life Ins. - DLRE		\$447.32
Health Insurance - DLRE	\$6,000.00	\$6,780.00
DLRE Professional Allowance	\$4,000.00	\$4,000.00
Retirement - Sexton	\$1,650.58	\$1,747.96
Health Insurance - Sexton	\$0.00	\$0.00
Retirement - Office Admin	\$1,562.08	\$1,421.16
Health Insurance - Office Admin	\$0.00	\$0.00
<b>Total Benefits</b>	<b>\$33,746.38</b>	<b>\$39,970.99</b>

2023 Budget Minister In Place	Adopted 2022 Budget	Proposed 2022-2023 Budget
<b>Salaries</b>	Cost of Living Increase	5.90%
Office Administrator (20hrs/wk)	\$15,620.80	\$14,211.60
Salary of DLRE (full-time)	\$55,000.00	\$58,245.00
Salary of Sexton (half-time)	\$16,505.75	\$17,479.59
Salary of Pianist	\$12,174.60	\$12,892.90
Salary of Minister	\$41,500.00	\$70,000.00
Minister FICA Match	\$3,174.75	\$5,355.00
Total Salary Package of Minister	\$44,674.75	\$75,355.00
Total Salaries	\$143,975.90	\$178,184.09
Total Payroll Expenses	<b>\$185,318.81</b>	<b>\$226,021.51</b>
Total Operating Expenses	<b>\$284,224.25</b>	<b>\$320,174.95</b>
- Shortfall / + Surplus	<b>\$0.00</b>	<b>\$0.00</b>