

Proposed BUU Budget Fiscal Year 2024-25

| REVENUES                           | REQUEST 2024-25 |
|------------------------------------|-----------------|
| Meditation Garden Revenues         | 0               |
| Non Pledge Contributions of Record | 100             |
| Pledge Income                      | 135,517.00      |
| Prior year pledge                  | 2,000.00        |
| Sunday Plate                       | 16,000.00       |
| FUND RAISING:                      |                 |
| Art Gallery Sales                  | 500             |
| Auction                            | 6,000.00        |
| Book Cart Sales                    | 20              |
| Rummage Sale                       | 1,500.00        |
| Miscellaneous Income               | 0               |
| Rent                               | 1000            |
| Reward Programs                    | 30              |
| TOTAL REVENUES                     | 162,667.00      |

EXPENDITURES

COMMUNICATIONS:

|                       |          |
|-----------------------|----------|
| Publicity & Promotion | 1,350.00 |
| Technology            | 900.00   |
| Unitel                | 45       |
| Website               | 971.00   |

CONGREGATIONAL LIFE:

|                                   |          |
|-----------------------------------|----------|
| Caring Clusters                   | 1        |
| Forums                            | 1        |
| Hospitality and Fellowship Events | 2,160.00 |
| Lay Pastoral Care                 | 675      |

INSTITUTIONAL SUPPORT/ AFFILIATION DUES-  
MEMBERSHIPS-etc.:

|                           |          |
|---------------------------|----------|
| AZ Annual Corporation Tax | 10       |
| UUA Per-Member Dues       | 4,500.00 |

BUILDING AND GROUNDS:

|                                  |          |
|----------------------------------|----------|
| ATROA Dues and Assessments       | 1,200.00 |
| Building Maintenance Reserve     | 0.00     |
| Building Supplies                | 3,300.00 |
| Hired Maintenance and Repair     | 4,000.00 |
| HVAC Maintenance Contract        | 780      |
| Property and Liability Insurance | 3,304.00 |

|  |                 |
|--|-----------------|
| security service                       | 700             |
| Sound System and Tech Maintenance      | 300             |
| trash collection                       | 1,535.00        |
| utilities electric                     | 6,000.00        |
| water and fire suppression             | 2,913.00        |
|  | REQUEST 2024-25 |
| <b>FINANCE SUPPORT:</b>                |                 |
| Endowment Distribution                 | 1               |
| Fundraising Expenses                   | 450             |
| Stewardship                            | 180             |
| <b>OFFICE EXPENSE:</b>                 |                 |
| Copier Monthly Service Contract        | 420             |
| Icon fees                              | 780             |
| PerCopy Fees                           | 1,800.00        |
| Post Office Box                        | 96              |
| Supplies                               | 1,200.00        |
| Telephone & Internet                   | 1,620.00        |
| <b>PERSONNEL:</b>                      |                 |
| Custodian Salary                       | 13,590.00       |
| Employer Payroll Taxes                 | 2,810.00        |
| Minister Group Life                    | incl. salary    |
| Minister Housing                       | incl. salary    |
| Minister Professional Development      | incl. salary    |
| Minister Retirement                    | incl. salary    |
| Minister Salary                        | 79,900.00       |
| Minister Social Security               | 4,552.00        |
| Music Director Salary                  | 10,000.00       |
| Office Manager Salary                  | 19,680.00       |
| Other Personnel Expense                | 375             |
| Workers Compensation Insurance         | 800             |
| <b>MEMBERSHIP</b>                      | 450.00          |
| <b>MEMORIAL MEDITATION GARDEN:</b>     |                 |
| Meditation Garden Construction Expense | 0               |
| Meditation Garden Maintenance          | 1,080.00        |
| Memorial Garden Bricks                 | 0               |
| <b>MISSION AND VISION</b>              | 900.00          |
| <b>BANK RECONCILIATION</b>             | 0               |

|             |     |
|-------------|-----|
| STRIPE FEES | 250 |
|-------------|-----|

SOCIAL JUSTICE:

|                                       |          |
|---------------------------------------|----------|
| 50% Plate Share                       | 8,000.00 |
| Amado Youth Center                    | 0        |
| Baja 4 Projects                       | 1,350.00 |
| Social Justice Committee's Activities | 2,650.00 |

REQUEST 2024-25

|              |   |
|--------------|---|
| WORSHIP ARTS | 0 |
|--------------|---|

|                |   |
|----------------|---|
| MUSIC PROGRAM: | 0 |
|----------------|---|

|                              |          |
|------------------------------|----------|
| Accompanist                  | 8,300.00 |
| Guest Musicians              | 0        |
| Music Supplies               | 200      |
| Piano Tuning and other costs | 300      |

|                  |   |
|------------------|---|
| SUNDAY SERVICES: | 0 |
|------------------|---|

|                 |     |
|-----------------|-----|
| Pulpit Supply   | 900 |
| Sunday Speakers | 400 |

|                    |            |
|--------------------|------------|
| TOTAL EXPENDITURES | 197,679.00 |
|--------------------|------------|

SUMMARY

|                              |            |
|------------------------------|------------|
| Total Revenues               | 162,667.00 |
| Total Expenditures           | 197,679.00 |
| Deficit                      | -35,012    |
| Deficit covered by carryover | 35,012     |
|                              | 0          |