

Proposed Budget 2025-26 **Budgeted Amt**

INCOME

Pledges	\$	27,422.00
Plate	\$	2,500.00
Fundraising	\$	1,000.00
Rentals	\$	500.00
Share the Plate	\$	2,500.00
Savings	\$	4,728.00

TOTAL INCOME	\$	38,650.00
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EXPENSES

HUMAN RESOURCES

Speakers	\$	3,000.00
Music	\$	6,500.00
Director of R.E.	\$	-
HR Accounting	\$	200.00
Training/Seminars	\$	350.00
Travel/Accomodations	\$	-
Pastoral Care	\$	200.00
Community Fellowship	\$	100.00
Child Care	\$	700.00
Computer	\$	800.00
Sanctuary Improvements	\$	1,000.00

Human Resources Subtotal	\$	12,850.00
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OPERATIONS

Marketing	\$	200.00
Website Hosting	\$	200.00
Internet/Phone	\$	1,200.00
R.E.Materials	\$	400.00
Insurance	\$	9,000.00
Electricity	\$	500.00
Grounds	\$	2,500.00
Facilities	\$	1,500.00
Supplies/Materials	\$	300.00
Housekeeping Supplies/Services	\$	1,400.00
Sanitation	\$	1,600.00
UUA Dues	\$	2,000.00
Share the Plate	\$	2,500.00
Miscellaneous Expenses	\$	1,000.00

Operations Subtotal	\$	24,300.00
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COMMITTEES

Social Justice (includes food pantry)	\$	500.00
Leadership Development	\$	250.00
Faith Development	\$	250.00
Congregational Life	\$	500.00

Committees Subtotal	\$	1,500.00
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Expenses Total	\$	38,650.00
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