



BRUU FY22-23 Proposed Operating Budget FY22-23

INCOME

CONTRIBUTIONS

Pledges	\$408,992
Donations	\$8,000

Subtotal Contributions	\$416,992
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FUNDRAISERS

General Fundraisers	\$1,000
Concert Series	\$2,000
Auction	\$30,000
Amazon Smile	\$300

Subtotal Fundraisers	\$33,300
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RENTALS	\$5,000
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LEASES	\$31,930
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COMMERCIAL BUILDING	\$8,535
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Subtotal Other Income	\$78,765
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TOTAL INCOME	\$495,757
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EXPENSES

ADMINISTRATION

Board Expense	\$750
Office Equipment	\$2,300
Office Supplies	\$1,000
FICA Payroll Taxes	\$8,611
Event Security Salary	\$750
BANK & CC FEES	\$3,750

ADMIN ASSISTANT COMP.

AA Salary	\$28,773
AA Pension	\$2,877

Subtotal Admin Assistant Comp.	\$31,650
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Subtotal Administration	\$48,811
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FACILITIES

MAIN BUILDING

Landscaping	\$200
Repairs	\$4,000



Maintenance	\$1,500
MB Supplies	\$1,400
Safety	\$500
Audio / Video	\$200
Inspections	\$1,600
Mortgage Interest	\$8,850
Mortgage Principal	\$18,475
Insurance	\$8,000
Custodian	\$27,750
Utilities	\$20,000
 Subtotal Main Building	 \$92,475
 COMMERCIAL BUILDING	
Triple Net	\$8,535
Repairs & Maintenance	\$3,000
 Subtotal Commercial Bldg	 \$11,535
 Subtotal Facilities	 \$104,010
 RELIGIOUS EDUCATION	
RE Programs & Materials	\$9,352
Childcare Special. Salary	\$4,000
RE DIRECTOR COMPENSATION	
DRE Salary	\$60,865
DRE Health Ins	\$0
DRE Pension	\$6,087
DRE Professional Expense	\$5,000
 Subtotal Re Director Compensation	 \$71,952
 Subtotal Religious Education	 \$85,304
 MINISTERIAL COMPENSATION	
SM Salary & Housing	\$108,787
SM BRUU paid FICA	\$8,322
 Subtotal Compensation	 \$117,109
 BENEFITS	
SM Health Insurance	\$13,062



SM Dental Insurance	\$576
SM LTD Insurance	\$1,414
SM Life Insurance	\$840
SM Pension	\$10,879
SM Professional Expenses	\$10,879
Subtotal Benefits	\$37,650
Subtotal Ministerial	\$154,759
WORSHIP & MUSIC PROGRAM	
Worship Programs	\$3,465
Worship Materials	\$200
Music Materials	\$1,205
MUSIC DIR. COMPENSATION	
MD Salary	\$35,522
MD Pension	\$3,552
MD Professional Expenses	\$3,552
Subtotal Music Dir. Compensation	\$42,626
Subtotal Worship & Music Program	\$47,496
SOCIAL ACTION	
SJ Projects	\$100
Green Sanctuary	\$100
MEMBERSHIP DUES	
UUSJ	\$1,150
VOICE	\$3,200
Subtotal Membership Dues	\$4,350
Subtotal Social Action	\$4,550
CONGREGATIONAL SERVICES	
Communications	\$3,450
Fellowship	\$1,000
Membership	\$1,525
Pastoral Care	\$300
Subtotal Congregational Services	\$6,275
FINANCE	
Auction	\$500
Pledge Canvass	\$1,000
Treasurer's Office	\$1,000



Fundraisers	\$1,000
Bookkeeper	\$12,325
Subtotal Finance	\$15,825
DENOMINATION SUPPORT	
UUA-CER Dues	\$22,627
OTHER EXPENSES	
Kitchen Supplies	\$100
Sabbatical Ministry Contrac	\$6,000
TOTAL EXPENSES	\$495,757
EXCESS INCOME\EXPENSES	\$0