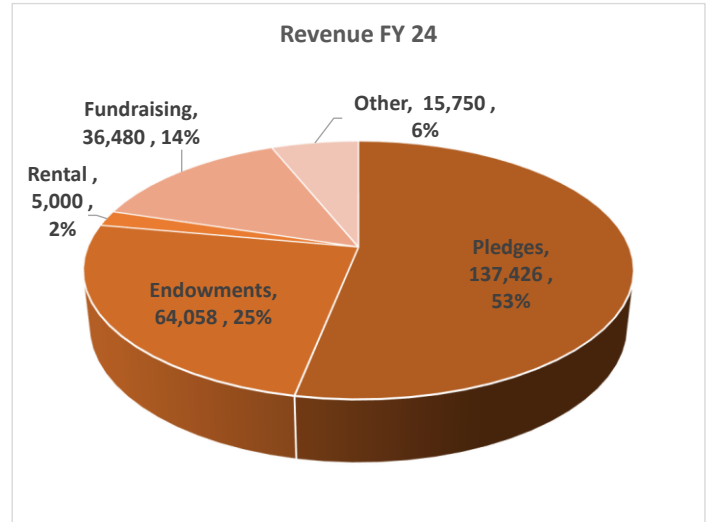
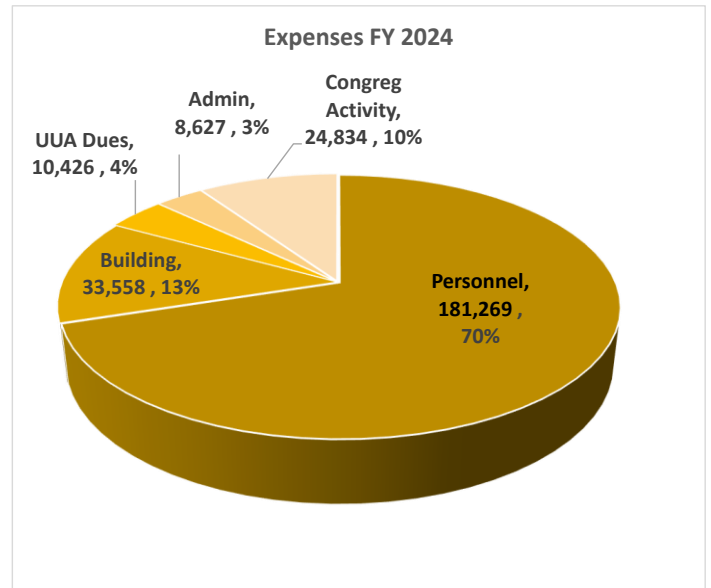


FISCAL 2024 BUDGET
July 1, 2023 to June 30, 2024
Unitarian Universalist Society of Bangor

REVENUE	FY 2024 Budget	FY 2023 Budget	Incr/ (Decr)
Pledge	137,426	125,808	11,618
Endowments			
UUSB Funds & carryover	33,249	32,128	1,121
Hersey Trust & carryover	8,250	9,233	(983)
Outside Trusts	22,559	24,865	(2,306)
SUBTOTAL	64,058	66,226	(2,168)
Fundraising			
Auction (Apr-May)	7,000	6,500	500
Baskets/Wreaths Income (Dec)	5,000	5,000	-
UUSB Raffle	16,000	16,000	-
Grocery Cards	6,000	6,000	-
Other fundraisers	2,480	2,210	270
SUBTOTAL	36,480	35,710	770
Other Income			
Ampion Project	3,400	-	3,400
Undesignated donations	6,100	4,100	2,000
Other Income	500	761	(261)
Plate Cash	5,750	5,750	-
SUBTOTAL	15,750	10,611	5,139
Rental Income	5,000	7,000	(2,000)
REVENUE TOTAL	258,714	245,355	13,359



EXPENSES	FY 2024 Budget	FY 23 Budget	Incr/ (Decr)
Personnel			
Minister Salary & Housing	57,612	57,055	557
In Lieu of FICA	4,407	4,365	42
Minister's Expenses	6,000	5,700	300
Minister's Health Ins	9,656	7,091	2,565
Minister's Other Ins	1,700	1,632	68
Minister's Pension	5,761	5,705	56
Total Minister's Package	85,136	81,548	3,588
Music Director Salary	11,750	11,000	750
Spirit Exp Dir Wages	30,386	28,136	2,250
Church Admin Asst Wages	20,520	18,096	2,424
Music Accompanist	3,000	3,000	-
Technical Coordinator	2,400	2,400	-
Minister's Sabbatical Coverage	2,000	2,667	(667)
Employee Benefits	14,477	11,165	3,312
Contractual Services	11,600	12,942	(1,342)
SUBTOTAL	181,269	170,954	10,315
UUA Program Fund (72% 14,480)	10,426	10,281	145
Building			
Utilities	15,450	16,049	(599)
Services	2,620	3,521	(901)
Improvements & Maintenance	3,420	3,843	(423)
Building Insurance	12,068	9,856	2,212
SUBTOTAL	33,558	33,269	289
Administrative Expenses			
Office Expenses	6,678	6,158	520
Kitchen & Bldg Consumables	600	450	150
Other	1,349	1,381	(32)
SUBTOTAL	8,627	7,989	638
Congregational Activities			
Child Care	180		180
Deacons Fund Expense	2,014	1,775	239
Fundraising Expense	6,190	6,150	40
Minister's Fund Hersey	1,000	1,000	-
Music Expense	1,855	2,238	(383)
Other Committees Expense	800	800	-
Plate Charitable Donations	2,875	2,875	-



Spiritual Exploration Expense	4,845	3,672	1,173
Social Justice	500	600	(100)
UUSB Food Programs	1,600	600	1,000
Hersey Food Programs	1,250	2,233	(983)
Ross Fund- Christmas Flowers	25	25	-
Worship Expense	1,700	1,300	400
SUBTOTAL	24,834	23,268	1,566
EXPENSE TOTAL	258,714	245,761	12,953