

Fox Valley Unitarian Universalist Fellowship 2021-2022 Proposed Budget			
	2020-2021 Budget	2021-2022 Proposed Budget	% Inc(Dec)
INCOME			
Pledges	540,683	613,987	13.6%
Unpledged Contributions	72,344	40,327	-44.3%
Prepaid Pledges	37,626	22,852	-39.3%
RE Registration Fees	1,000	8,990	799.0%
Other Fundraising	-	500	0.0%
Rental Income	1,750	1,750	0.0%
Misc	1,540	1,300	-15.6%
SBA Payroll Protection Program	105,800	-	-100.0%
TOTAL INCOME	\$ 760,743	\$ 689,706	-9.3%
EXPENSES			
Governing Board			
Board	1,600	1,600	0.0%
Leadership Development	75	75	0.0%
Planned Giving	-	-	0.0%
Program Ministries			
Healthy Congregations	-	-	0.0%
Music Resources	1,400	1,500	7.1%
Religious Education	14,353	16,021	11.6%
Services	1,100	2,800	154.5%
Social Justice	3,000	3,000	0.0%
Membership Ministries			
Wellspring	685	885	29.2%
Hospitality	650	1,500	130.8%
Lay Ministry (Pastoral Care)	900	900	0.0%
Membership	200	800	300.0%
Neighbor to Neighbor	200	300	50.0%
PR and Communications	2,500	5,000	100.0%
Administration, Operations & Maintenance			
Office	10,030	10,030	0.0%
Art	-	-	0.0%
Building and Grounds	60,010	61,117	1.8%
Landscape	1,250	1,250	0.0%
Personnel	586,837	594,616	1.3%
Fundraising and Bank Fees	3,776	4,500	19.2%
Mortgage Principal and Interest	53,668	50,998	-5.0%
Technology	6,262	7,722	23.3%
UUA/MAR Dues	12,248	12,248	0.0%
TOTAL EXPENSES	\$ 760,743	\$ 776,861	2.1%
NET INCOME	\$ (0)	(87,156)	

2021-2022 Budget deficit to be funded from 2020-2021 projected excess of approximately \$90,000 which represents the net proceeds from the \$105,800 Payroll Protection Program Grant