

Fox Valley Unitarian Universalist Fellowship 2022-2023 Proposed Budget			
	2021-2022 Budget	2022-2023 Proposed Budget	% Inc(Dec)
INCOME			
Pledges	613,987	574,310	-6.5%
Unpledged Contributions	40,327	60,821	50.8%
Prepaid Pledges	22,852	17,410	-23.8%
RE Registration Fees	8,990	7,690	-14.5%
Other Fundraising	500	500	0.0%
Rental Income	1,750	1,000	-42.9%
Misc	1,300	1,200	-7.7%
TOTAL INCOME	\$ 689,706	\$ 662,931	-3.9%
EXPENSES			
Governing Board			
Board	1,600	-	-100.0%
Leadership Development	75	100	33.3%
Miscellaneous	-	200	100.0%
	1,675	300	
Program Ministries			
Healthy Congregations	-	-	0.0%
Music Resources	1,500	1,300	-13.3%
Religious Education	16,021	12,993	-18.9%
Services	2,800	3,600	28.6%
Social Justice	3,000	3,000	0.0%
	23,321	20,893	
Membership Ministries			
Adult Enrichment(Wellspring,Faith Formation,etc.)	885	960	8.5%
Hospitality	1,500	1,300	-13.3%
Lay Ministry (Pastoral Care)	900	200	-77.8%
Membership	800	800	0.0%
Neighbor to Neighbor	300	-	-100.0%
PR and Communications	5,000	2,110	-57.8%
	9,385	5,370	
Administration, Operations & Maintenance			
Office	10,030	8,345	-16.8%
Art	-	100	100.0%
Building and Grounds	61,117	64,274	5.2%
Landscape	1,250	-	-100.0%
Personnel	594,616	526,806	-11.4%
Fundraising and Bank Fees	4,500	4,600	2.2%
Mortgage Principal and Interest	50,998	50,998	0.0%
Technology	7,722	9,720	25.9%
UUA/MAR Dues	12,248	12,248	0.0%
	742,480	677,091	
TOTAL EXPENSES	\$ 776,861	\$ 703,654	-9.4%
NET INCOME	\$ (87,156)	(40,723)	

Due to building closure and reduced programs for part of the year the 2021-2022 actual shortfall is projected to be \$40,000 to \$55,000 versus \$87,156, leaving approximately \$32,000 to \$47,000 to apply to the budgeted shortfall for 2022-2023. Any remaining shortfall will be covered by existing operational funds.