

Fox Valley Unitarian Universalist Fellowship 2023-2024 Proposed Budget			
	2022-2023 Proposed Budget	2023-2024 Proposed Budget	% Inc(Dec)
INCOME			
Contributions	652,541	669,603	2.6%
RE Registration Fees	7,690	6,250	-18.7%
Other Fundraising	500	25,500	5000.0%
Rental Income	1,000	1,000	0.0%
Misc	1,200	4,900	308.3%
TOTAL INCOME	\$ 662,931	\$ 707,253	6.7%
EXPENSES			
Governing Board			
Board	-	1,600	0.0%
Leadership Development	100	200	100.0%
Miscellaneous	200	200	100.0%
	300	2,000	
Program Ministries			
Music Resources	1,300	1,800	38.5%
Religious Education	12,993	11,393	-12.3%
Services	3,600	3,800	5.6%
Social Justice	3,000	3,000	0.0%
	20,893	19,993	
Membership Ministries			
Adult Enrichment(Wellspring,Faith Formation,etc.)	960	750	-21.9%
Hospitality	1,300	2,850	119.2%
Lay Ministry (Pastoral Care)	200	200	0.0%
Membership	800	550	-31.3%
PR and Communications	2,110	2,837	34.5%
	5,370	7,187	
Administration, Operations & Maintenance			
Office	8,345	8,825	5.8%
Art	100	200	100.0%
Building and Grounds	64,274	72,588	12.9%
Landscape	-	-	0.0%
Personnel	526,806	594,057	12.8%
Fundraising and Bank Fees	4,600	5,000	8.7%
Mortgage Principal and Interest	50,998	50,998	0.0%
Technology	9,720	11,540	18.7%
UUA/MAR Dues	12,248	12,248	0.0%
	677,091	755,455	
TOTAL EXPENSES	\$ 703,654	\$ 784,635	11.5%
NET INCOME	(40,723)	(77,382)	

Projected 2022/2023 Surplus Applied to 2023/2024 Budget 40,000

Remaining 2023/2024 Budget Shortfall **(37,382)**

The Generosity Ministries Team will have special campaign(s) to help increase giving and offset this shortfall. Any shortfall not covered by the special campaign will be offset by existing operational funds.