Fox Valley Unitaria	n Universalist Fel Proposed Budget	-		
2024-2025	2023-2024	2024-2025		
	Proposed	Proposed		
	Budget	Budget	\$ Inc/(Dec)	% Inc/(Dec)
INCOME				4.00/
Contributions	669,603	696,425	26,822	4.0%
RE Registration Fees	6,250	7,560	1,310	21.0%
Other Fundraising	25,500	25,350	(150)	
Rental Income	1,000	1,000	-	0.0%
Misc	4,900	14,000	9,100	185.7%
TOTAL INCOME	\$ 707,253	\$ 744,335	\$ 37,082	5.2%
EXPENSES				
Governing Board				
Board	1,600	1,600	_	0.0%
Leadership Development	200	200	_	0.0%
Miscellaneous	200	200	_	100.0%
Wildelianoda	2,000	2,000	_	100.070
Program Ministries	2,000	2,000		-
Music Resources	1,800	1,500	(300)	-16.7%
Religious Education	11,393	11,200	(193)	
Services	3,800	3,260	(540)	
Social Justice	3,000	3,040	40	1.3%
Godiai Justice	19,993	19,000	(693)	1.570
Membership Ministries	-,		()	1
Adult Enrichment(Wellspring,Faith Formation,etc.)	750	760	10	1.3%
Hospitality	2,850	1,850	(1,000)	
Lay Ministry (Pastoral Care)	200	200	-	0.0%
Membership	550	750	200	36.4%
PR and Communications	2,837	2,487	(350)	
Treating Communications	7,187	6,047	(1,140)	1 .2.0 /
Administration, Operations & Maintenance	,	,	, , ,	1
Office	8,825	9,035	210	2.4%
Art	200	200	-	0.0%
Building and Grounds	72,588	75,290	2,702	3.7%
Landscape	-	-	-	0.0%
Personnel	594,057	603,584	9,527	1.6%
Fundraising and Bank Fees	5,000	4,900	(100)	-2.0%
Mortgage Principal and Interest	50,998	50,998	l `-´	0.0%
Technology	11,540	10,583	(957)	
UUA/MAR Dues	12,248	12,248	` -´	0.0%
	755,455	766,837	11,382	
TOTAL EXPENSES	\$ 784,635	\$ 793,884	\$ 9,549	1.2%
TOTAL EXILIBOLO	¥ 104,000	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	ψ 5,578	1.2/0
NET INCOME	(77,382)	(49,549)		

Projected Prior Yr Surplus Applied to Budget	40,000	*	
Projected Budget Shortfall	(37,382)	(49,549)	*

^{*} Projecton for 2023/2024 will be shared at the meeting. Surplus (if any), along with available board designated operating funds, will be used to offset any actual 2024/2025 budget shortfall.