

Fox Valley Unitarian Universalist Fellowship 2025-2026 Proposed Budget						
	2024-2025 Budget	2024-2025 Actual as of 4/30/2025		2025-2026 Proposed Budget	\$ Inc/(Dec) over 2024/2025	% Inc/(Dec) Over 2024/2025
INCOME						
Contributions	696,425	543,483		659,916	(36,509)	-5.2%
RE Registration Fees	7,560	4,270		5,830	(1,730)	-22.9%
Other Fundraising	25,350	20,855		20,475	(4,875)	-19.2%
Rental Income	1,000	1,158		1,500	500	50.0%
Misc	14,000	11,780		19,862	5,862	41.9%
TOTAL INCOME	\$ 744,335	\$ 581,545		\$ 707,583	\$ (36,752)	-4.9%
EXPENSES						
Governing Board						
Board	1,600	-		-	(1,600)	-100.0%
Leadership Development	200	-		200	-	0.0%
Miscellaneous	200	-		-	(200)	-100.0%
	2,000	-		200	(1,800)	-90.0%
Program Ministries						
Music Resources	1,500	1,405		3,300	1,800	120.0%
Religious Education	11,200	5,398		8,572	(2,628)	-23.5%
Services	3,260	3,113		3,180	(80)	-2.5%
Social Justice	3,040	2,961		3,040	-	0.0%
	19,000	12,877		18,092	(908)	
Membership Ministries						
Adult Enrichment(Wellspring,Faith Formation,etc.)	760	988		565	(195)	-25.7%
Hospitality	1,850	1,312		1,850	-	0.0%
Lay Ministry (Pastoral Care)	200	73		375	175	87.5%
Membership	750	676		750	-	0.0%
PR and Communications	2,487	690		2,887	400	16.1%
	6,047	3,738		6,427	380	
Administration, Operations & Maintenance						
Office	9,035	5,942		8,205	(830)	-9.2%
Art	200	-		200	-	0.0%
Building and Grounds	75,290	55,764		80,758	5,468	7.3%
Landscape	-	-		-	-	0.0%
Personnel	603,584	477,015		554,076	(49,508)	-8.2%
Fundraising and Bank Fees	4,900	4,116		4,700	(200)	-4.1%
Mortgage Principal and Interest	50,998	42,498		48,754	(2,244)	-4.4%
Technology	10,583	7,807		11,204	621	5.9%
UUA/MAR Dues	12,248	9,186		1,000	(11,248)	-91.8%
	766,837	602,327		708,896	(57,941)	
TOTAL EXPENSES	\$ 793,884	\$ 618,942		\$ 733,615	\$ (60,269)	-7.6%
NET INCOME	(49,549)	(37,396)		(26,032)	23,517	

Projected Prior Yr Surplus Applied to Budget

- - -

Projected Budget Shortfall

(49,549) (37,396) (26,032)