

## BUDGET PRESENTATION IMAGES –

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# Proposed Budget – Big Picture

**Goal:** Cut the deficit in half (from \$25,000)

Proposed Budget: Cuts deficit to \$10,972 (57%)

**Goal:** Increase wages for staff

Proposed Budget: Increases wages for non-new staff by 2.0%

**Goal:** Increase UUA dues

Proposed Budget: Doubles dues from \$1000 to \$2000

**Goal:** Make a reasonable estimate of expected income

Proposed Budget: Used new commitments, on-going EFT, this year's giving, & expectations for fund-raising

**Goal:** Reconfigure the budget (a bit) to correspond to current spending categories

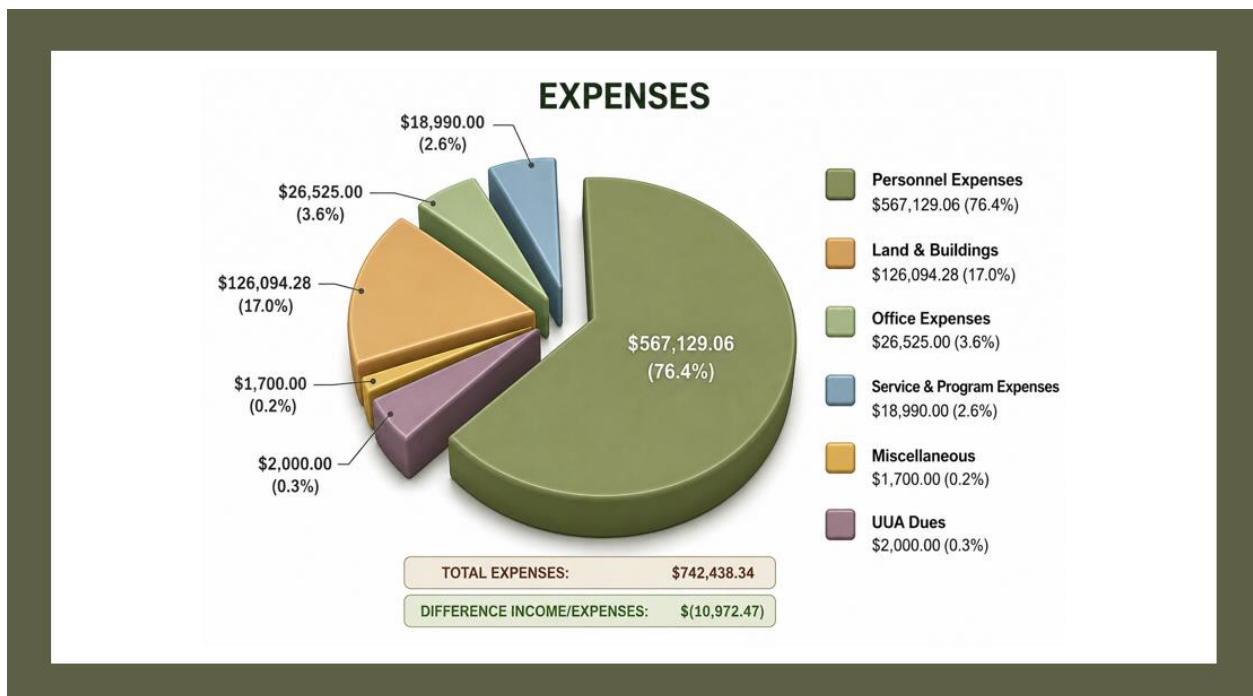
Proposed Budget: If approved, alterations are prepared to be implemented

# Proposed Budget – Income Details

Category	as of April '26	25-26 Budget	Proposed, 26-27	% change
Contributions	\$618,292.5	\$659,916.0	\$675,000.0	2.3
Registrations	\$5,350.0	\$4,930.0	\$5,700.0	6.5
Online Processing	\$875.0	\$475.0	\$1,000.0	110.0
Fundraising	\$19,394.0	\$20,900.0	\$25,000.0	21.6
Building rent	\$1,025.0	\$1,500.0	\$1,500.0	0.0
Interest	\$5,994.0	\$1,000.0	\$7,366.0	636.6
Coffee collect.	\$385.7	\$0.0	\$900.0	new accounting
Misc	\$35,036.0	\$18,862.0	\$15,000.0	-20.0
<b>Total</b>	<b>\$685,580.0</b>	<b>\$707,583.0</b>	<b>\$731,466.0</b>	<b>3.4</b>

# Proposed Expenses: Increase of 1.2%

- **Personnel:** Increase most wages 2%, increase hours for music director (10/wk) & RE assist (15/wk). Increase health ins. costs in Jan (10%), increase payroll tax/retirement accordingly. **Total increase: 2.4%**
- **Services:** Down by 14% to \$18,990
- **Building/Grounds:** Down by 2.9% (mostly mortgage)
- **Office expenses:** Up by 1.4%
- **UUA Dues:** \$1000 to \$2000
- **Reorganized supplies:** Major committees have their own budget, better to track needs and uses.



## Big Picture for Proposed Budget

Increased goal for contributions and fundraising  
– total increase of 3.4%

Increased expense budget  
total increase of 1.2%

Decreases our projected deficit to \$10,972  
less than 50% of 2025-'26