

| SJUU OPERATING BUDGET 2024 - 2025 | | Budget 2023 - 2024 | Actual 2023 - 2024 | Budget 2024 - 2025 | Budget Difference | Bud %△ | Notes |
|---|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------|---|
| INCOME | | | | | | | |
| | Estimated Pledged amount | 252,700 | 260,000 | 264,100 | 11,400 | 5% ▲ | Anticipated pledges of \$278k less a 5% allowance for unfilled pledges Auction: \$9,000; Other fundraisers: \$2,000 Pass through, offset by budgeted expense Cash reserves are used to supplement a deficit budget |
| | Previous year pledges | 2,000 | 7,654 | 2,000 | - | - | |
| | Building Rentals | 8,500 | 9,500 | 10,000 | 1,500 | 18% ▲ | |
| | Luedeking Endowment Income | 10,000 | 9,491 | 9,254 | (746) | -7% ▼ | |
| | Donations/Plate | 12,000 | 10,700 | 11,000 | (1,000) | -8% ▼ | |
| | Interest Income | 500 | 1,812 | 1,800 | 1,300 | 260% ▲ | |
| | Other Income | - | - | - | - | - | |
| | St. John's Auction/other fundraisers | 15,000 | 11,400 | 11,000 | (4,000) | -27% ▼ | |
| | Affinity Cards | 800 | 830 | 800 | - | - | |
| | Partner Church Income | 2,850 | 2,100 | 2,850 | - | - | |
| | Unanticipated income | 2,500 | 720 | 2,000 | (500) | -20% ▼ | |
| | Funds from cash reserves | 10,102 | 10,102 | 26,785 | 16,683 | 165% ▲ | |
| | TOTAL RECEIPTS | 316,952 | 324,309 | 341,589 | 24,637 | 8% ▲ | |
| EXPENSES | | | | | | | |
| PERSONNEL | | Budget 2023 - 2024 | Actual 2023 - 2024 | Budget 2024 - 2025 | Budget Difference | Bud %△ | |
| Minister Compensation | | | | | | | |
| | Minister's Salary and Housing | 78,591 | 78,591 | 87,451 | 8,859 | 11% ▲ | Interim minister 2% COLA; FY 24 budgeted for 11 months Includes health, life insurance, retirement for full 12 months Includes In Lieu of FICA and workers comp 10% of budgeted salary + housing, reduced to support health plan |
| | Minister's Benefits | 23,808 | 25,304 | 29,745 | 5,937 | 25% ▲ | |
| | Minister's Burden | 6,170 | 3,821 | 6,872 | 702 | 11% ▲ | |
| | Minister's Prof Development | 4,859 | 4,300 | 5,745 | 886 | 18% ▲ | |
| | Total Minister Compensation | 113,428 | 112,017 | 129,812 | 16,384 | 14% ▲ | |
| Staff Salaries (non-minister) | | | | | | | |
| | Co-Director of Religious Life (1) | - | - | - | - | - | Position eliminated |
| | Co-Director of Religious Life (2) | 18,447 | 5,694 | 19,500 | 1,053 | 6% ▲ | Level up increase to get to UUA advised range: position slated for 15 hrs/wk |
| | Office Administrator | 30,128 | 30,128 | 30,726 | 598 | 2% ▲ | 2% COLA increase |
| | Choir Director | 10,807 | 10,807 | 11,674 | 867 | 8% ▲ | Level up increase to bring wage to UUA suggested midpoint |
| | Accompanist (music) | 7,280 | 6,910 | 7,426 | 146 | 2% ▲ | 2% COLA increase |
| | AV Coordinator | 10,322 | 3,900 | 7,079 | (3,243) | -31% ▼ | Level up increase to get to UUA advised range, but reduced 10 to 8 hrs |
| | Custodian | 15,735 | 15,735 | 17,150 | 1,414 | 9% ▲ | Level up increase to get to UUA advised range |
| | Child care workers | 1,560 | 120 | 1,560 | - | - | |
| | Total Staff Salaries (non-minister) | 94,279 | 73,294 | 95,114 | 835 | 1% ▲ | |
| Staff Benefits/Burden (non-minister) | | Bud: 23 - 24 | Act: 23 - 24 | Bud: 24 - 25 | Bud Difference | %△ | |
| | Health Insurance | - | - | - | - | - | New benefit for EEs working over 750 hours per year Office Admin only staff member in 401(k) - 10% of salary Employer FICA costs = 7.65% of wages Underutilized in FY 24; reduced for FY 25 |
| | Life & Disability Insurance | - | - | 417 | 417 | - | |
| | Retirement | 3,013 | 3,013 | 3,073 | 60 | 2% ▲ | |
| | FICA: Social Security / Medicare | 7,212 | 5,364 | 7,276 | 64 | 1% ▲ | |
| | Workers Comp (Staff) | 443 | 693 | 478 | 36 | 8% ▲ | |
| | Staff Development | 1,600 | - | 1,200 | (400) | -25% ▼ | |
| | Total Staff Benefits/Burden (non-minister) | 12,268 | 9,070 | 12,445 | 177 | 1% ▲ | |
| | TOTAL PERSONNEL | 219,975 | 194,381 | 237,371 | 17,396 | 8% ▲ | |

| SJUU OPERATING BUDGET 2024 - 2025 | | Budget 2023 - 2024 | Actual 2023 - 2024 | Budget 2024 - 2025 | Budget Difference | Bud %△ | Notes |
|-----------------------------------|---------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|---------------|---|
| ADMINISTRATIVE | | Bud: 23 - 24 | Act: 23 - 24 | Bud: 24 - 25 | Bud Difference | %△ | |
| | Communications, external & Internal | 785 | 1,300 | 1,289 | 504 | 64% ▲ | Licensing, subscriptions, and advertising |
| | Computers and Office Equipment | 1,000 | - | 1,000 | - | - | Computer/printer replacement |
| | Copier | 4,700 | 3,300 | 3,300 | (1,400) | -30% ▼ | Maintenance agreement was renegotiated |
| | Office Supplies | 1,700 | 950 | 1,400 | (300) | -18% ▼ | Staples; other office: some licensing and postage had been booked here |
| | Total Administrative | 8,185 | 5,550 | 6,989 | (1,196) | -15% ▼ | |
| BOARD OF TRUSTEES | | | | | | | |
| | Board Expenses | 400 | 220 | 200 | (200) | -50% ▼ | |
| | Personnel Committee | 200 | - | 200 | - | - | Personnel ads to fill open positions |
| | Legal Fees | 1,000 | 1,794 | 2,000 | 1,000 | 100% ▲ | Safe Congregation associated legal costs |
| | Leadership Development | - | - | - | - | - | |
| | Safe Congregation / Background Checks | 3,200 | 3,600 | 3,200 | - | - | Combined Health & Safety to Safe cong. Key fobs and system fees, |
| | Total Board of Trustees | 4,800 | 5,614 | 5,600 | 800 | 17% ▲ | background checks; detail officers |
| COMMUNITY | | Bud: 23 - 24 | Act: 23 - 24 | Bud: 24 - 25 | Bud Difference | %△ | |
| | Membership | 300 | 303 | 300 | - | - | |
| | Caring Circle | 300 | - | 300 | - | - | |
| | Kitchen | 500 | 250 | 500 | - | - | |
| | Coffee/Supplies | 200 | 400 | 400 | 200 | 100% ▲ | |
| | Art Gallery | 50 | - | 50 | - | - | |
| | Spirit Connection Team | 150 | 50 | 300 | 150 | 100% ▲ | |
| | Total Community | 1,500 | 1,003 | 1,850 | 350 | 23% ▲ | |
| FINANCE | | | | | | | |
| | Budget and Finance | - | 400 | - | - | - | Moving expenses to bank charges for FY 2025 |
| | Financial assessment | 2,500 | 2,500 | 2,500 | - | - | |
| | Bank Charges | 800 | 850 | 1,100 | 300 | 38% ▲ | Primarily VANCO fees |
| | PowerChurch online | 550 | 455 | 480 | (70) | -13% ▼ | Accounting software subscription |
| | Stewardship Campaign | 700 | 400 | 500 | (200) | -29% ▼ | |
| | Fundraising expenses | 400 | 912 | 400 | - | - | Primarily auction related expense |
| | Fees/loss on Equity Sales | 200 | 40 | 200 | - | - | |
| | Payroll service | 2,200 | 2,250 | 2,300 | 100 | 5% ▲ | Anticipate nominal increase |
| | Insurance | 4,640 | 5,228 | 5,600 | 960 | 21% ▲ | Significant increase in FY 24. |
| | Total Finance | 11,990 | 13,035 | 13,080 | 1,090 | 9% ▲ | |
| MISSION | | Bud: 23 - 24 | Act: 23 - 24 | Bud: 24 - 25 | Bud Difference | %△ | |
| Social Justice | | | | | | | |
| | Outreach Support | 5,000 | 5,000 | 5,000 | - | - | Social Justice Support |
| | Social Services | 1,600 | 1,400 | 2,600 | 1,000 | 63% ▲ | Found House; Immigration Dignity Coalition via Clifton United Methodist Church. |
| Denominational Affairs | | | | | | | |
| | UUA National / Regional Fees | 17,037 | 17,037 | 17,037 | - | - | |
| | UU Council | 800 | 800 | 712 | (88) | -11% ▼ | |
| | GA Delegate Registrations | 1,000 | 1,000 | 1,000 | - | - | |
| Partner Church | | | | | | | |
| | Partner Church | 2,850 | 2,100 | 2,850 | - | - | |
| | Total Mission | 28,287 | 27,337 | 29,199 | 912 | 3% ▲ | |

| SIJU OPERATING BUDGET 2024 - 2025 | | Budget 2023 - 2024 | Actual 2023 - 2024 | Budget 2024 - 2025 | Budget Difference | Bud %△ | Notes |
|-----------------------------------|------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|---------------|---|
| PROPERTY | | Bud: 23 - 24 | Act: 23 - 24 | Bud: 24 - 25 | Bud Difference | %△ | |
| | Supplies, maintenance, general | 5,900 | 8,000 | 8,400 | 2,500 | 42% ▲ | General maintenance costs; supplies; AV equipment. Costs have increased |
| | Snow removal | 2,000 | 650 | 1,500 | (500) | -25% ▼ | Snow removal is expensive with wide variance |
| | Major repairs | 5,000 | 5,000 | 5,000 | - | - | Unspent funds roll over to subsequent year(s) |
| | Telephone | 3,000 | 3,000 | 3,000 | - | - | |
| | Groundskeeping | 300 | 500 | 400 | 100 | 33% ▲ | |
| | Utilities | 17,400 | 22,260 | 22,600 | 5,200 | 30% ▲ | Actual expenses have increased |
| | Total Property | 33,600 | 39,410 | 40,900 | 7,300 | 22% ▲ | |
| RELIGIOUS DEVELOPMENT | | Bud: 23 - 24 | Act: 23 - 24 | Bud: 24 - 25 | Bud Difference | %△ | |
| Religious Life | | | | | | | |
| | Programming, Children and Adults | 1,000 | 950 | 1,000 | - | - | |
| | Lay leaders Training | 200 | - | - | (200) | -100% ▼ | |
| | OWL | 100 | - | - | (100) | -100% ▼ | |
| Music | | | | | | | |
| | Instrument Maintenance | 720 | 220 | 500 | (220) | -31% ▼ | |
| | Choir Music | 300 | 826 | 500 | 200 | 67% ▲ | |
| | Music Outreach | 100 | - | 100 | - | - | |
| | Choir Retreat | 200 | 101 | 200 | - | - | |
| | Guest Musicians | 800 | - | 800 | - | - | |
| Worship | | | | | | | |
| | Worship Arts | 1,355 | 1,166 | 2,500 | 1,145 | 85% ▲ | Guest speakers |
| | Contract Ministerial Services | 3,840 | 3,760 | 1,000 | (2,840) | -74% ▼ | |
| | Total Religious Development | 8,615 | 7,023 | 6,600 | (2,015) | -23% ▼ | |
| OPERATING TOTAL | | Bud: 23 - 24 | Act: 23 - 24 | Bud: 24 - 25 | Bud Difference | %△ | |
| | TOTAL RECEIPTS | 316,952 | 324,309 | 341,589 | 24,637 | 8% ▲ | Cash reserves of: \$10,102 for FY 24 and \$26,785 for FY 25 |
| | TOTAL OPERATING EXPENSES | 316,952 | 293,352 | 341,589 | 24,637 | 8% ▲ | are included in income to balance the budget. |
| | NET RECEIPTS LESS EXPENSES | - | 30,957 | - | - | - | Cash reserves of: \$10,102 for FY 24 are included as part of actual net income. |