

SJUU OPERATING BUDGET 2022 - 2023		Budget 2021 - 2022	Budget 2022 - 2023	Difference	Notes
INCOME					
	Estimated Pledged amount	251,750	247,000	(4,750)	
	Previous year pledges	2,000	2,000	-	
	Building Rentals	8,000	8,000	-	
	Luedeking Endowment Income	9,000	9,000	-	
	Donations/Plate	12,000	12,000	-	
	Interest Income	1,000	1,000	-	
	Other Income	-	-	-	
	St. John's Auction	10,000	10,000	-	
	Kroger Cards	900	900	-	
	Partner Church Income	2,850	2,850	-	
	Unanticipated income	2,000	2,000	-	
	Funds from cash reserves	18,792	5,562	(13,230)	
	TOTAL RECEIPTS	318,292	300,312	(17,980)	
EXPENSES					
PERSONNEL					
Minister Compensation					
	Minister's Salary and Housing	76,101	76,102	1	No COLA
	Minister's Benefits	12,402	12,402	-	Includes health, dental, life, retirement
	Minister's Burden	4,695	10,316	5,621	Includes ER FICA, workers comp, In Lieu of FICA, SUI
	Minister's Prof Development	7,611	7,610	(1)	Held at 10% of last year's budgeted salary
	Total Minister Compensation	100,809	106,430	5,621	
Staff Salaries (non-minister)					
	Co-Director of Religious Life (1)	33,469	16,734	(16,735)	Position reduced from full time to part time
	Co-Director of Religious Life (2)	11,156	-	(11,156)	FY23 position will go unfilled
	Office Administrator	27,327	27,327	-	
	Choir Director	5,368	9,802	4,434	Position full time in FY23
	Accompanist (music)	7,158	7,155	(3)	
	AV Coordinator	-	9,360	9,360	New position in FY23 [\$18/hr @ 10 hrs/wk]
	Custodian	14,125	14,125	-	
	Child care workers	2,250	3,120	870	2 workers @ \$15/hr; 2 hrs each per week
	Total Staff Salaries (non-minister)	100,853	87,623	(13,230)	

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Staff Benefits/Burden (non-minister)					
	Health Insurance	7,450	606	(6,844)	Co-Director Rel. Life (1) - no health ins.
	Retirement	6,080	2,733	(3,347)	Office Admin(2,733) - 10% of salary
	FICA: Social Security / Medicare	7,715	6,703	(1,012)	ER FICA [Social Security / Medicare]
	Unemployment Insurance	2,313	-	(2,313)	In LY budget but see no actuals
	Workers Comp (Staff)	800	410	(390)	
	Staff Development	1,000	1,000	-	
	Total Staff Benefits/Burden (non-minister)	25,358	11,452	(13,906)	
	TOTAL PERSONNEL	227,020	205,505	(21,515)	
ADMINISTRATIVE					
	Communications, external & Internal	1,850	1,800	(50)	Now includes mailings, Zoom, licensing
	Computers and Office Equipment	500	500	-	
	Copier	4,800	5,000	200	FY 22: \$3900/yr rental, \$900 expenses + increase
	Office Supplies	1,200	1,500	300	Anticipating higher costs in FY23
	Total Administrative	8,350	8,800	450	
BOARD OF TRUSTEES					
	Board Expenses	1,000	1,000	-	LY actuals were near zero
	Personnel Committee	500	-	(500)	
	Legal Fees	1,000	-	(1,000)	
	Leadership Development	500	-	(500)	
	Safe Congregation / Background Checks	200	-	(200)	
	Total Board of Trustees	3,200	1,000	(2,200)	
COMMUNITY					
	Membership	400	400	-	
	Caring Circle	300	500	200	
	Kitchen	500	500	-	
	Coffee/Supplies	200	200	-	
	Art Gallery	-	50	50	
	Spirit (volunteer recognition)	150	150	-	
	Total Community	1,550	1,800	250	

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FINANCE					
	Budget and Finance	600	-	(600)	
	Audit/financial review	2,500	2,500	-	
	Bank Charges	900	800	(100)	Primarily VANCO fees
	PowerChurch online	500	500	-	
	Stewardship Campaign	1,000	1,000	-	
	Fundraising expenses	750	750	-	
	Fees/loss on Equity Sales	200	200	-	
	Payroll service	2,000	2,100	100	Actuals have increased
	Insurance	6,500	4,440	(2,060)	Drop collectibles insurance coverage
	Total Finance	14,950	12,290	(2,660)	
MISSION					
Social Justice					
	Social Justice Committee	2,500	2,500	-	
	Outreach Services	2,500	2,500	-	
Denominational Affairs					
	UUA National / Regional Fees	18,285	18,930	645	UUA dues increase
	UU Council	852	852	-	
	UU Partner Church Council	200	-	(200)	No partner church dues moving forward
	GA Delegate Registrations	1,000	1,000	-	
Partner Church					
	Partner Church	2,850	2,850	-	
	Total Mission	28,187	28,632	445	
PROPERTY					
	Supplies, maintenance, general	3,000	5,000	2,000	General maintenance costs fluctuate widely
	Snow removal	700	1,000	300	Snow removal is expensive with wide variance
	Major repairs	5,000	5,000	-	in number of instances
	Telephone	3,000	3,000	-	
	Safety/Health/Security	250	250	-	
	Groundskeeping	1,500	1,000	(500)	
	Utilities	15,000	15,600	600	
	Total Property	28,450	30,850	2,400	

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RELIGIOUS DEVELOPMENT					
Religious Life					Curriculum Materials, supplies \$1500 adults, \$500 teens, inc training/curriculum
	Programming, Children and Adults	500	500	-	
	Lay leaders Training	200	200	-	
	OWL	2,000	2,000	-	
Music					
	Instrument Maintenance	480	480	-	
	Choir Music	200	200	-	
	Music Outreach	100	100	-	
	Choir Retreat	200	200	-	
	Guest Musicians	800	800	-	
Worship					
	Worship Arts	1,355	1,355	-	
	Ministerial Sabbatical	750	5,600	4,850	
	Total Religious Development	6,585	11,435	4,850	
OPERATING TOTAL					
	TOTAL RECEIPTS	318,292	300,312		
	TOTAL OPERATING EXPENSES	318,292	300,312		
	NET RECEIPTS LESS EXPENSES	-	-		