

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	18,522	(270)	Excess cash used to supplement a deficit budget
	TOTAL RECEIPTS	318,292	313,272	(5,020)	
EXPENSES					
PERSONNEL					
Minister Compensation					
	Minister's Salary and Housing	76,101	79,907	3,806	Includes salary + housing: 5% increase on combined S + H
	Minister's Benefits	12,402	12,782	380	Includes health, dental, life, retirement
	Minister's Burden	4,695	6,253	1,558	Includes In Lieu of FICA and workers comp.
	Minister's Prof Development	7,611	7,991	380	10% of budgeted salary + housing
	Total Minister Compensation	100,809	106,932	6,124	
Staff Salaries (non-minister)					
	Co-Director of Religious Life (1)	33,469	19,518	(13,951)	Reduced from 30 to 20 hrs.; 5% base rate increase; 10 mo. filled
	Co-Director of Religious Life (2)	11,156	-	(11,156)	FY23 position will go unfilled
	Office Administrator	27,327	28,693	1,366	5% increase
	Choir Director	5,368	10,292	4,924	Position filled for full year in FY23
	Accompanist (music)	7,158	7,517	359	5% increase
	AV Coordinator	-	9,828	9,828	New position in FY23 [\$18.90/hr. @ 10 hrs./wk.]
	Custodian	14,125	14,831	706	5% increase
	Child care workers	2,250	3,120	870	2 workers @ \$15/hr.; 2 hrs. each per week
	Total Staff Salaries (non-minister)	100,853	93,800	(7,054)	

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Staff Benefits/Burden (non-minister)					
	Health Insurance	7,450	6,278	(1,172)	Co-Director Rel. Life (1) only staff member taking health ins. Office Admin only staff member in 401(k) - 10% of salary Employer FICA costs = 7.65% of wages In LY budget but see no actuals
	Retirement	6,080	2,869	(3,210)	
	FICA: Social Security / Medicare	7,715	7,176	(540)	
	Unemployment Insurance	2,313	-	(2,313)	
	Workers Comp (Staff)	800	410	(390)	
	Staff Development	1,000	1,000	-	
	Total Staff Benefits/Burden (non-minister)	25,358	17,733	(7,625)	
	TOTAL PERSONNEL	227,020	218,465	(8,555)	
ADMINISTRATIVE					
	Communications, external & Internal	1,850	1,800	(50)	Now includes mailings, Zoom, licensing FY 22: \$3900/yr. rental, \$900 expenses + increase Anticipating higher costs in FY23
	Computers and Office Equipment	500	500	-	
	Copier	4,800	5,000	200	
	Office Supplies	1,200	1,500	300	
	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)	Primarily VANCO fees Actuals have increased Drop collectibles insurance coverage	
	Audit/financial review	2,500	2,500	-		
	Bank Charges	900	800	(100)		
	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		
	Insurance	6,500	4,440	(2,060)		
	Total Finance	14,950	12,290	(2,660)		
MISSION						
Social Justice						
	Social Justice Committee	2,500	2,500	-	UUA dues increase No partner church dues moving forward	
	Outreach Services	2,500	2,500	-		
Denominational Affairs						
	UUA National / Regional Fees	18,285	18,930	645		
	UU Council	852	852	-		
	UU Partner Church Council	200	-	(200)		
	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 is expensive with wide variance in number of instances	
	Snow removal	700	1,000	300		
	Major repairs	5,000	5,000	-		
	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	313,272		
	TOTAL OPERATING EXPENSES	318,292	313,272		
	NET RECEIPTS LESS EXPENSES	-	-		