

	2024-23	2023-22	2022-21	YoY change
Contributions & Other Income				
Pledges		\$ 172,120	\$ 167,626	\$ (172,120)
Contributions	3,000	3,000	3,000	-
Plate Change	1,500	1,500	1,500	-
Fundraising	-	-	11,000	-
Emergency Assistance	-	-	-	-
Facility Use	600	600	600	-
Total Contributions & Other Income	<u>\$ 5,100</u>	<u>\$ 177,220</u>	<u>\$ 183,726</u>	<u>\$ (172,120)</u>
Personnel				
Salaries & Wages				
Minister	75,000	75,000	63,700	-
Office Administrator	26,000	25,051	19,125	949
Religious Educator	-	-	9,436	-
Music Director	-	-	8,441	-
Worship Tech	10,535	10,535	4,383	0
Lawn Care	6,725	6,285	5,280	440
Daycare	-	-	1,417	-
Ministerial Intern	-	-	-	-
Total Salaries & Wages	<u>118,260</u>	<u>116,871</u>	<u>111,782</u>	<u>1,389</u>
Taxes	10,936	11,350	10,824	(414)
Benefits	26,473	26,378	22,010	95
Interim Minister Expenses	15,000		6,000	15,000
Professional Expense	8,300	5,500	3,500	2,800
Total Personnel Expenses	<u>178,969</u>	<u>161,099</u>	<u>155,116</u>	<u>17,870</u>
Administrative	14,165	18,065	15,968	(3,900)
Dues UUA/PNWD/AUUA	12,002	12,002	12,418	-
Mortgage	-	-	16,200	-
Facilities & Utilities	29,700	13,690	13,686	16,010
Worship	5,205	5,010	2,475	195
Religious Education	900	900	900	-
Membership Care & Programs	4,395	4,195	3,453	200
Social Justice	1,000			
Strategic Plan				

Contingency		-	-	-
Total Strategic Plan	-	-	-	-
Total Expense	<u>\$ 245,336</u>	<u>\$ 214,961</u>	<u>\$ 220,216</u>	<u>\$ 30,375</u>
Surplus(Deficit)	<u>\$ (240,236)</u>	<u>\$ (37,741)</u>	<u>\$ (36,490)</u>	<u>\$ (202,495)</u>

BUDGET NOTES:

The Board of Trustee's goals - 1. Support the transition ministry process; 2. Support the process to bring a new settle minister to CUUF. 3. Present options to the congregation for a new home for the Fellowship. 4. Develop an understanding of anti-racism and our relationship with local indigenous people

Contributions & Other Revenue – By having hybrid services, plate change contributions have increased.

Personnel – Goal over past several years is to meet UUA guidelines for personnel salaries and benefits. CUUF is now in GEO index 4. Recommended worship tech position double hours. Salaries based on UUA guidelines. See Detail. All guidelines, job descriptions are included in the link. Minister salary slightly above the Med recommendation for the area. Cost of living increases and general inflation has also created a need for increasing our pledge request this year.

Facilities – Approximate \$15,000 for new/repair roof for the sanctuary..

Worship Membership Care and Programs Social Justice - Remain the same. According to the CUUF Survey, Social Justice is one of the primary investments and impacts CUUF as a whole wants to make.

The Contingency Fund - It is anticipated that we will be using contingency funds this year, as approved by the congregation to fund expenses for the 2022-23 Fiscal Year.