		22-23
	21-22 Current	Proposed
Description	Budget	Budget
Congregational Revenue	334,000.00	318,451.57
Identifiable Contribution	,	·
Anonymous Cash		
Current Year Pledge		
Stock Contributions	-	
Other Revenue	72,750.00	52,604.00
Amazon Smile donations		
Varsity Income (Rent)		
Chalice Camp Reg. Fees		
Owl Fees		
Fund Raisers		
Total Revenues	406,750.00	371,055.57
Salary and Wages		·
Employees	129,470.00	117,646.28
CRE Salary		
Office Administrator		
Office Admin Health Benefit		
Data Base Administrator		
FT Empl. Pension Plan		
Administrative Assistant		
Administrative Assistant		
Nursery		
AV Support		
Cost of Ministry	122,450.00	111,997.50
Minister Salary		
Minister Housing Allow		
Minister Fringe Benefits		
Minister Retirement		
Minister Professional Exp		
Payroll Expenses	12,000.00	10,668.75
Employer Payroll Taxes		
Payroll Expenses		
Workers Compensation		
Background Checks		
Other Payroll	15,500.00	13,400.00
Holiday Bonus		
Cleaning Service (Contract)		
Custodian (Contract)		
Total Salary and Wages	279,420.00	253,712.53
Administration	20,900.00	20,380.00
Publicity & Marketing		

Description Facilities/Consumables General Admin Credit Card Merchant Svc Fees Computer Technology Church Software Copier Lease/expenses Office Paper supplies AV-Audio/Video Tech Postage Bank Fees Facilities Utilities Utilities Internet Security Maintenance Internet Security Maintenance Facilities-Safety Carpet Cleaning Grounds-Snow Removal Grounds-Snow Removal Grounds-Labor Mortgage Insurance Admin Professional Expenses DRE Professional Expenses Programming Worship Speakers Misc. Worship Supplies Music			22-23
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Worship Speakers Misc. Worship Supplies Music		17,230.00	10,000.00
Misc. Worship Supplies Music			
Music			
Licensing			
Music Prof.Developement	<u> </u>		
Music Professionals	·		
Piano Maintenance			

		22-23
	21-22 Current	Proposed
Description	Budget	Budget
Lifetime RE		
CRE Other		
Youth Conference		
Chalice Camp		
Children's RE		
Teen Night		
Outreach		
UU Connections	16,000.00	16,000.00
Member Services	2,730.00	4,700.00
Membership		
LH & HH		
Fund Raising Expenses		
Stewardship		
Capital Expenses	10,000.00	
Total Operating Expenses	406,750.00	371,055.57