

| Budget Assumptions - 2024/2025 Proposed Budget - Recommended by Board April 2024 | |
|---|--------------------|
| Income | |
| Total Pledge income -2% | -\$10,000.00 |
| Estimate of unpaid pledges 3.5% | -\$6,400.00 |
| Share the plate income +8% - Based on current year | \$3,000.00 |
| Rental Income - No increased from this year's actual | \$0.00 |
| Church Use Income +9% | \$2,000.00 |
| Total Trust Income up 6% | \$12,161.00 |
| Fundraiser Income +35% (Bazaar, Homestay, Auction, other) | \$7,000.00 |
| Board Supported Income - n/a | -\$47,059.00 |
| ERTC Income | |
| Total Income - 5% decrease from FYE 2024 | \$49,349.00 |
| Transfer from General Fund | \$0.00 |
| Expense | |
| Payroll & Benefits | |
| 2% COLA for all staff | |
| 11% increase for 6 months, paying 80% of gold plan, not platinum | -\$2,141.00 |
| Director level positions \$2,000 each to move toward midpoint | \$4,000.00 |
| Minister's salary adjusted for 12 months (last year was 11 months) | |
| Professional Development - Director level positions increased to 7% of salary from 6% - UUA Recommends 10% | |
| Created FD Assist position - .44 FTE | \$23,232.00 |
| Removed Dir. of Youth & Emergent Adult Ministries | -\$60,000.00 |
| Additional 140 hours of Caretaker time | \$2,818.00 |
| Removed Administrative and Membership position | -\$63,400.00 |
| Created Admin Asst position - .44 FTE | \$23,866.00 |
| Reduced hours of Tech Mgr & Tech Asst | -\$1,156.00 |
| Additional 60 hours coverage for Xina's extended vacation/sabbatical | \$1,558.00 |
| Scheduling & Events Coordinator went from .38 to .31 FTE | -\$4,930.00 |
| Total Staff Full Time Equivalent (FTE) reduced by .5 FTE | |
| Changed Custodian position to .5 FTE to include Caretaker hours | \$4,797.00 |
| New Child Care Contribution for the state of Vermont. = .44% of wages | \$2,806.00 |
| Total Payroll & Benefits - decrease 8% | \$43,848.00 |
| Operating Expenses | |
| Professional Assistance (computer systems)- 18% increase | \$1,500.00 |
| Increase of 4% in Property Taxes | \$953.00 |
| UUA Dues - Reduced by 8% | -\$3,000.00 |
| Property & Liability Insurance Increase - 29% | \$5,061.00 |
| Workers Comp Insurance Decrease - 15% | -\$1,578.00 |
| Charge Card Fees Decrease - 15% | -\$800.00 |
| Total Operating Expenses - increase 3% | \$4,336.00 |
| Building & Site Expenses | |
| Site Maintenance Contracts - increase \$7,000 - Lawn Maintenance | \$7,000.00 |
| Parking Lot - increase \$1,000 - Snow removal increase | \$1,000.00 |
| Electric - for the past few years the solar panels have not paid for all our electricity | \$1,000.00 |
| Total Building & Site - increase 12% | \$8,400.00 |
| Governance & Ministry | |
| Caring & Belonging increase - 5% | \$150.00 |
| Share the Plate Expense increase - 14% | \$2,000.00 |
| Total Governance & Ministry increase - 4% | \$1,860.00 |
| Total Expenses decrease - 3% | \$28,643.00 |