

Budget Assumptions - 2024/2025 Proposed Budget - Recommended by Board May 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 9%	\$17,965.00
Fundraiser Income +35% (Bazaar, Homestay, Auction, other)	\$7,000.00
Board Supported Income - n/a	-\$47,059.00
ERTC Income	
Total Income - 4% decrease from FYE 2024	-\$35,825.00
Transfer from General Fund	\$0.00
Expense	
Payroll & Benefits	
2% COLA for all staff	
11% increase for 6 months	\$2,507.00
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 6%	-\$45,218.00
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
Guest Worship Leaders - increase %20	\$700.00
Share the Plate Expense increase - 14%	\$2,000.00
Total Governance & Ministry increase - 5%	\$2,560.00
Total Expenses decrease - 3%	-\$29,312.00