

UUSJ Budget FY22-23 -- Board format

INCOME:	Apprv. Amended Budget FY 21-22	own funds	grants	total	
Individuals	43,950	57,000	0	57,000	
Congregations	26,000	26,000	0	26,000	
Events+Programs	10,000	15,000	0	15,000	
Grants:	3,000	0	23,000	23,000	
UUF					
Other Sources					
CFC	5,000	2,500		2,500	
Interest + Misc	10	10		10	
TOTAL Income:	87,960	100,510	23000	123,510	
Carryover from prior year	32,177			13,375	

EXPENSES:	Apprv. Amended Budget FY 21-22	own funds	grants	total	
Salaries + Benefits	55,372	50,898	5,477	56,376	3%
Payroll taxes + workers comp	5,916	6,034	0	6,034	
Payroll expenses (processing)	2,200	2,200	0	2,200	
Professional dev & exp	2,000	2,500	0	2,500	GA, Prof Dev
Consultants/Contractors	26,950	21,140	17,500	38,640	
Fundraising + Event exp	4,450	5,950	0	5,950	CC fees, mailings
Program expenses	720	2,000	0	2,000	honoraria, GA
Communications (web/salsa)	4,000	5,000	1420	6,420	zoom add-ons
Finance (bookkeeping, audit)	2,280	2,280	0	2,280	
Other (D+O Ins, office, misc)	2,874	1,375	0	1,375	
TOTAL Expenses	106,762	99,378	24,397	123,775	

Notes to budget proposal for FY22-23

1. Format change -- consolidation of related line items reduces detail and transfer of "advocacy-grant funded" and "self-funded" line items to columns clarifies what different sources fund different line items
2. Personnel covered under salary/benefits: half-time Exec Director + admin assistant
3. Consultants/contractors reflect shift to higher-level advocacy consultant, reduced hours of copy editor, racial justice consultant and NEW communications expertise (see background doc)
4. New funding under program costs for honoraria for webinar speakers and for GA booth
5. Zoom plug-ins for large meetings and webinars, beyond basic zoom contract
6. Additional fundraising mailings