

SIERRA FOOTHILLS UNITARIAN UNIVERSALISTS

Year 2023/24 Budget
FY24

Final Budget

Income

4050 PLEDGE + NON-PLEDGE RECEIPTS	180,000
4150 SUNDAY COLLECTIONS	6,000
4200 OTHER INCOME-- election inc	2,800
4750 FUNDRAISING INC-- auctions and other fundraisers	8,000
Total Income	\$ 196,800

Expense

6000 ADMINISTRATIVE EXPENSES

6005 ADMINISTRATOR	21,882
6006 All Staff PROFESSIONAL EXP	500
6007 ADMIN BENIES & RETMT	2,188
6010 INTERNET & Phone	1,500
6011 WEBSITE & SOFTWARE MGMT	1,124
6015 OFFICE SUPPLIES & COPIES	1,000
6020 BANK, BROKER, EFT FEES (VANCO)	1,200
6040 CASUALTY INSURANCE	3,700
6045 BOARD EXPENSES	500
6050 ACCOUNTING & PAYROLL	3,050
6060 EMPLOYER PAYROLL TAXES	3,990
6065 COPIER LEASE	1,405
6070 WORKERS' COMP	1,000
Total 6000 ADMINISTRATIVE EXPENSES	\$ 43,039

6100 COMMITTEE EXPENSES

6108 SOCIAL JUSTICE	150
6110 FINANCE & STEWARDSHIP	300
6112 MEMBERSHIP	500
6118 HOSPITALITY	700
6120 COMMUNICATIONS	400
6126 ALL CHURCH FUNCTIONS	1,500
6128 PLACER PEOPLE OF FAITH	250
Total 6100 COMMITTEE EXPENSES	\$ 3,800

6200 DENOMINATIONAL AFFAIRS

6230 UUA FAIR SHARE & PCD	10,333
Total 6200 DENOMINTL AFFAIRS	\$ 10,333

6300 MINISTRY

6310 MINISTER SALARY + HOUSING *	80,832
6350 MINISTER BENEFITS & RETIREMENT	17,094
6360 MINISTER PROF EXP	7,500
Total 6300 MINISTRY	\$ 105,426

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6400 WORSHIP	
6410 HONARARIA/MILEAGE	2,400
6420 MUSIC DIRECTOR	15,455
6440 MUSIC MTLs, TUNING, LICENSES	610
6445 GUEST MUSICIANS	800
6450 WORSHIP/SACRED SP. SUPPLIES	750
6455 Soul Matters Subscription	450
Total 6400 WORSHIP	\$ 20,465
6500 RELIGIOUS EDUCATION	
6505 RE DIRECTOR	18,873
6515 CHILD CARE STAFF	1,500
6525 RE (training & scholarships)	500
6530 RE SUPPLIES	400
6545 RE SNACKS	60
6555 ADULT RE EXPENSE	100
Total 6500 RELIGIOUS EDUCATION	\$ 21,433
6600 BUILDING & GROUNDS	
6610 JANITORIAL SERVICES	3,300
6620 TAXES AND FEES	800
6630 GROUNDS MAINTENANCE	0
6640 UTILITIES	5,000
6650 DISPOSAL SERVICE	444
6660 MAINTENANCE & REPAIR	2,000
6680 BUILDING SUPPLIES	800
6690 JANITORIAL SUPPLIES	\$ 200
6695 TECH SUPPLIES & IMPROVEMENTS	\$ 750
Total 6600 BUILDING & GROUNDS	\$ 13,294
Total Expenditures	\$ 217,790
NET SURPLUS OR (LOSS)	\$ (20,990)

note: There's a ~\$20K surplus from the federal ERC in '23 and this budget will consume that surplus.
ERC: Employee Retention Credit (stimulus money)

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*Note: The Salary and Housing line includes 7.65% of the salary in lieu of the FICA tax (per UUA guidelines), which is equivalent to approximately 50% of the self-employment tax that they are required to pay.