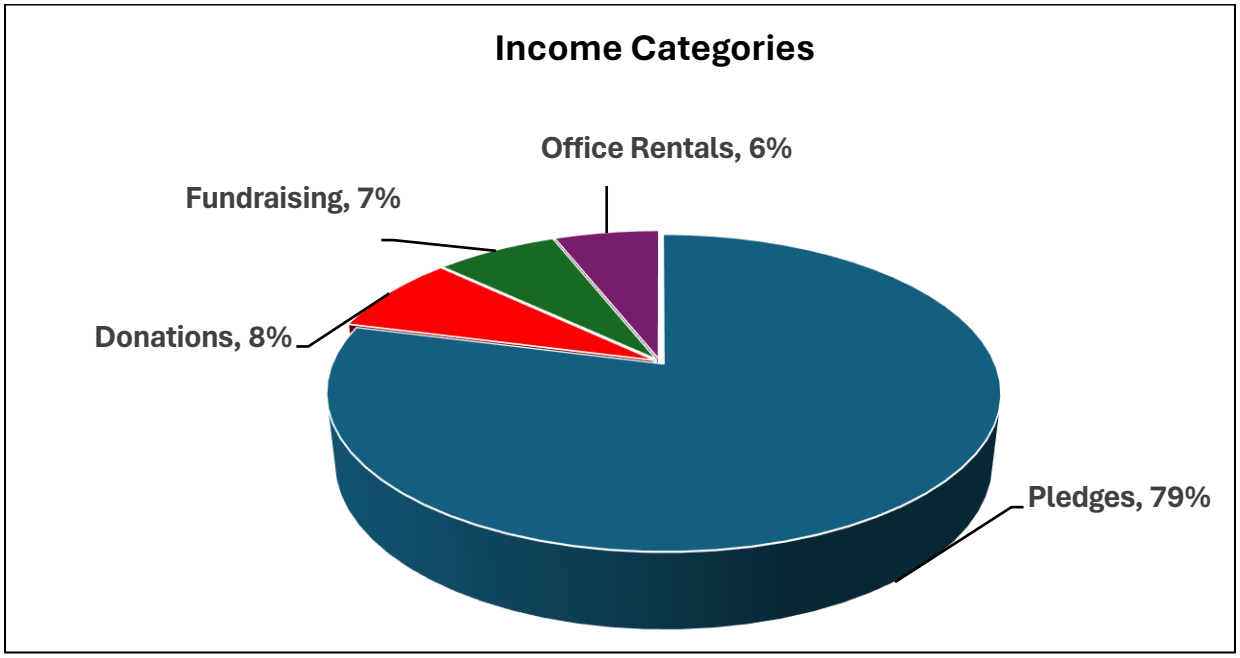
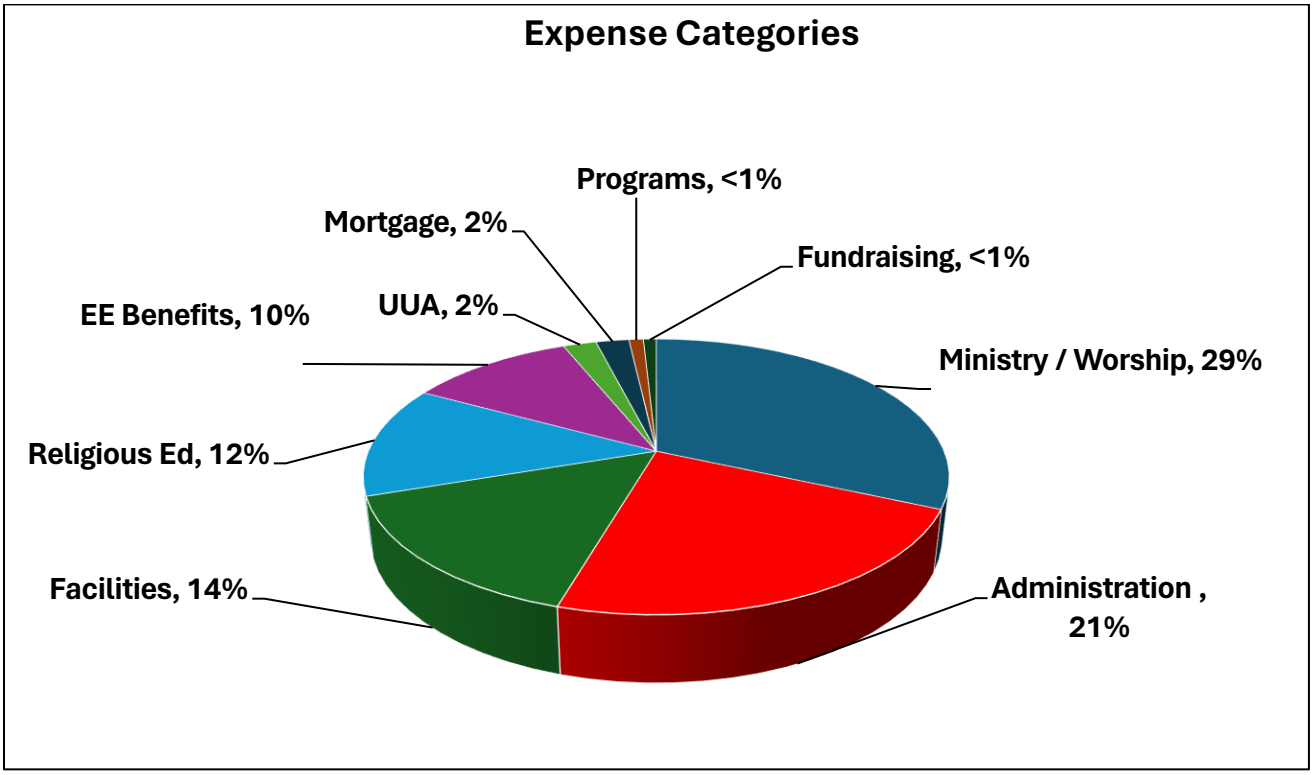
Review of the UUCSC fiscal year 2024-2025 budget

Income Budget = ~$236,000



Expense Budget = ~$266,000



Bottom Line: Next Year's budget projects a deficit of $30,000

Summary of changes in EXPENSES FY25 (compared to FY24):

Expenses that are projected to decrease (Only includes decreases of at least $1,000)

1. Copying and Printing (new printer – no longer renting a printer)
2. Heating
4. Health (UUA) Minister (no change in benefits, share cost with Rev Joe's church)

Expenses that are projected to increase (only the ones of at least $1000)

1. Karen St Peter works 10 hours / week rather than 5 that Sue R worked, as she becomes familiar with our accounting practices.
2. All staff salaries increased by 3%.
3. Misc other increases, including FICA and Payroll Tax increases that go along with salary increases

Summary of changes in INCOME FY25 (compared to FY24):

Income projections could change during next year, because:

1. Fundraisers beyond Dining 4$+ are not yet planned.

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Possible Income increases:

1. Sunday Plate Collection has been strong and projected to increase
2. Office rentals
3. % pledge collections have gone up – currently nearly 99% collection rate!