

BOISE UNITARIAN UNIVERSALIST FELLOWSHIP				
Proposed Budget FY2027				
	FY25	FY26		FY27
	Actual	Actual	Budget	PROPOSAL
REVENUE		as of 04/10/26		
Operational cash infusion (from reserves)				\$50,000.00
Pledge Contributions	\$411,028.68	\$383,349.77	\$417,750.00	\$453,915.00
Major Gifts (unpledged donations)	\$12,058.87	\$3,350.00	\$8,500.00	\$8,500.00
Offering (75%)	\$25,944.14	\$18,425.25	\$20,000.00	\$20,000.00
Auction & Fundraising	\$16,012.85	\$25,377.32	\$20,500.00	\$20,500.00
Building & Event Rentals	\$3,115.98	\$1,306.52	\$1,000.00	\$11,400.00
Chelan Rental	\$13,355.09	\$1,996.54	\$7,000.00	\$0.00
Other Income	\$27,970.27	\$11,708.13	\$14,000.00	\$14,000.00
TOTAL REVENUE	\$509,485.88	\$445,513.53	\$488,750.00	\$578,315.00
EXPENSES				
ADD Bookkeeping Contractor service				\$6,000.00
Financial Services	\$7,576.94	\$6,712.59	\$7,416.00	\$14,865.00
Property Insurance	\$7,602.00	\$9,544.00	\$8,075.00	\$9,575.00
General Office	\$35,627.35	\$22,656.48	\$26,635.00	\$29,035.00
RE Program Expenses	\$4,960.45	\$5,442.16	\$8,500.00	\$9,000.00
Nurture & Communication	\$2,964.85	\$954.40	\$3,200.00	\$3,200.00
Worship	\$7,689.70	\$6,575.10	\$11,900.00	\$11,700.00
Justice Outreach Ministry	\$2,161.70	\$485.28	\$1,800.00	\$1,800.00
Annual Giving Drive	\$3,050.49	\$150.00	\$5,000.00	\$5,000.00
Building & Grounds	\$51,963.53	\$24,514.95	\$53,700.00	\$44,800.00
Utilities	\$17,743.58	\$13,367.59	\$19,520.00	\$16,920.00
UUA Dues	\$27,579.00	\$21,655.50	\$29,374.00	\$27,312.00
Board & Minister Discretionary	\$1,182.01	\$441.49	\$1,000.00	\$1,000.00
PAYROLL				
Minister	\$136,981.22	\$105,162.75	\$139,967.00	\$146,764.00
Dir. of Family Ministries	\$38,794.10	\$25,260.08	\$34,101.00	\$50,628.00
NEW Youth & YA Coord.				\$23,161.00
Program Support	\$18,538.77	\$13,848.90	\$18,675.00	\$20,109.00
Bldg & Grounds Coord	\$4,444.16	\$3,321.69	\$4,788.00	\$4,922.00
Dir of Communication & Operations	\$72,334.89	\$58,031.11	\$76,771.00	\$81,301.00
AV Tech Coord	\$17,535.88	\$14,168.11	\$18,665.00	\$19,598.00
Facilities & Rental Coord	\$100.00	\$2,320.00	\$5,400.00	\$33,685.00
Music Director	\$14,715.00	\$12,486.28	\$16,283.00	\$16,705.00
Workers Compensation Insurance	\$1,709.00	\$2,011.00	\$2,700.00	\$2,700.00
Property Taxes	\$9.19	\$10.00	\$9.00	\$10.00
Payroll Taxes	\$10,398.19	\$8,083.44	\$11,730.00	\$15,423.00
TOTAL EXPENSES	\$485,662.00	\$357,202.90	\$505,209.00	\$589,213.00
NET OPERATING REVENUE	\$23,823.88	\$88,310.63	-\$16,459.00	-\$10,898.00