

Borderlands UU

Annual Budget Comparison for General Fund

	2022	2021
Revenues		
Hospitality donations	0.00	300.00
Non Pledge Contributions of Record	5,586.00	2,467.00
PLEDGE INCOME	130,000.00	144,600.00
SUNDAY PLATE	12,800.00	15,000.00
FUND RAISING	7,240.00	0.00
Book Cart Sales	0.00	140.00
Events	0.00	7,100.00
Sub Total FUND RAISING	7,240.00	7,240.00
RENT	2,700.00	500.00
REWARD PROGRAMS		
Amazon Smile	180.00	240.00
Sub Total REWARD PROGRAMS	180.00	240.00
Total Revenues	158,506.00	170,347.00
Expenditures		
Building Maintenance Reserve	2,075.00	2,075.00
INREACH		
HOSPITALITY & FELLOWSHIP EVENTS	1,200.00	1,200.00
Library	0.00	20.00
Sub Total INREACH	1,200.00	1,220.00
INSTITUTIONAL SUPPORT		
AFFILIATION DUES-MEMBERSHIPS-etc		
AZ Annual Corporation Tax	10.00	10.00
UUA Per-Member Dues	3,000.00	3,000.00
BUILDING AND GROUNDS		
ATROA Dues and Assessments	1,200.00	1,200.00
Building Supplies	1,800.00	1,500.00
Hired Maintenance and Repair	1,650.00	1,650.00
HVAC Maintenance Contract	500.00	500.00
Meditation Garden Maintenance	300.00	300.00
Property and Liability Insurance	3,620.00	3,200.00
security service	1,200.00	1,200.00
Sound and Tech Systems Maint	300.00	300.00
trash collection	960.00	690.00
utilities electric	4,450.00	4,820.00
water and fire suppression	2,470.00	2,250.00
FINANCE SUPPORT		
Fundraising Expenses	2,800.00	2,800.00
Icon fees	590.00	590.00
Stewardship	200.00	200.00
OFFICE EXPENSE		
Copier Lease	2,600.00	2,300.00
Matthew Cell Phone	500.00	600.00
PerCopy Fees	200.00	200.00
Post Office Box	80.00	60.00
Supplies	650.00	500.00
Technology	80.00	80.00
Telephone and Internet	1,560.00	1,940.00
PERSONNEL		
CUSTODIAN SALARY	9,747.00	9,747.00
EMPLOYER PAYROLL TAXES	2,700.00	3,200.00
Minister Group Life	750.00	750.00
MINISTER HOUSING	20,100.00	20,100.00

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Account	Budget 2022	Budget 2021
Minister Professional Development	1,000.00	1,000.00
Minister Retirement	1,500.00	1,500.00
MINISTER SALARY	48,160.00	48,160.00
MUSIC DIRECTOR SALARY	7,500.00	9,360.00
OFFICE MANAGER SALARY	18,720.00	18,720.00
Other Personnel Expense	460.00	450.00
Workers Compensation Insurance	600.00	600.00
Sub Total INSTITUTIONAL SUPPORT	141,957.00	143,477.00
Intern Salary	0.00	5,875.00
OUTREACH		
50% Plate Share	6,400.00	7,500.00
Membership	550.00	550.00
Publicity & Promotion	2,474.00	2,200.00
Sub Total OUTREACH	9,424.00	10,250.00
SPIRITUAL NOURISHMENT		
MUSIC PROGRAM		
Accompanist	2,550.00	5,200.00
Guest Musicians	200.00	800.00
Music Supplies	100.00	250.00
Piano Tuning and other costs	200.00	200.00
SUNDAY SERVICES		
Pulpit Supply	300.00	600.00
Sunday Speakers	500.00	400.00
Sub Total SPIRITUAL NOURISHMENT	3,850.00	7,450.00
Total Expenditures	158,506.00	170,347.00