

**REALISTIC DRAFT BUDGET SUMMARY FOR 2023-3 (7/22-6/23)**

<b>TOTAL REVENUE</b>		<b>\$109,400</b>
PLEDGES		\$ 66,000
COLLECTIONS (OFFERINGS)		4,000
MATCHING FUNDS AND ONE-TIME GIFTS		10,000
DEVELOPMENT (AUCTION AND GARAGE SALE)		15,000
OTHER REVENUE		2,400
TRANSFERS		
BARR FUNDS		10,000
PADDLE RAISE		2,000
<b>TOTAL EXPENSES</b>		<b>\$135,684</b>
HUMAN RESOURCES		<b>\$103,646</b>
MINISTER	<b>\$55,234</b>	
ADMINISTRATOR	9,495	
ACCOMPANIST	6,183	
MUSIC ARTS (CHOIR)	6,183	
LIFESPAN COORDINATOR	6,460	
WORSHIP ARTS SPECIALIST	3,006	
COMMUNICATION SPECIALIST	0	
BOOKKEEPER	8,000	
DIVERSITY & INCLUSION COORD.	1,000	
GUEST SPEAKERS/PERFORMERS	3,000	
EMPLOYMENT EXPENSES	5,085	
COMMUNITY ENGAGEMENT EXPENSES		2,900
SUNDAY EXPENSES		2,000
COMMUNITY LIFE EXPENSES		950
LEADERSHIP EXPENSES		2,500
DEVELOPMENT EXPENSES		2,100
OPERATING EXPENSES		4,718
FINANCE		3,331
ADMINISTRATION		2,010
DUES (UUA)		9,529
SPECIFIC USE OF TRANSFERS		2,000