

Champlain Valley Unitarian Universalist Society
NEXT YEAR FY26 BUDGET

CVUUS Board asks for congregational approval for a FY26 budget of \$372,359.99, which is a 5.2% decrease over FY25

- **Compensation**
 - 3.8% COLA increase for all permanent staff
 - Additional small UUA adjustments to staff salaries to be in line with UUA's fair compensation guidelines
 - Health Insurance – increase in health insurance “purse” from \$7,000 to \$7,500 (FTE)

 - **Music Director –**
 - Increase hours from 18 hrs/week to 20 hrs/week beginning 1/1/26
 - Budget for benefits as of 1/1/26, including Retirement, Health and Professional development

 - **RE -**
 - Increase Acting RE Coordinator position from 15 hrs/week to 18 hrs/week
 - Budget 10% of compensation for professional development opportunities

 - **Social Justice Activities -**
 - Adding \$1,400 to Social Justice budget (to a total of \$4,000) to support CVUUS' social justice ministry's efforts to seed community outreach activities

 - Event Coordinator/Caretaker – Budget \$8,700 to assist with hiring extra support for events and general building caretaking – will be included in rental charges

 - Providing Green Mountain Justice with office space and supplies

 - Increase CVUUS' contribution to the UUA's Annual Program Fund (from \$15,000 to \$18,000) to support the UUA's wider mission

 - **Administrator –**
 - Budget 10% of compensation for professional development opportunities

 - **Communications Assistant –**
 - Jess has decided to step down from her role as communications assistant. Ministers and Admin. will consider other options to support this work, including volunteer helpers

 - **Building Expenses –**
 - Increasing maintenance budget to more accurately reflect maintenance costs

 - Anticipate only 6 months of mortgage payments

 - **No Draw from Savings** -Budget does not include using any savings to balance budget
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