

Champlain Valley Unitarian Universalist Society
FY26 Operating Budget PROPOSED

	A	B	C	D	E	F	G
1	FY26 Proposed Budget Approved by Board 5/20/25					25-26 Proposed Budget	Approved Budget 2024-25
2	Ordinary Income/Expense						
3	Income						
4			Transfer In - Designated Funds			\$ 3,600	\$ 5,600
5			Transfer In - Savings			\$ -	\$ -
6			Basket / Seasons of Life			\$ 15,000	\$ 11,000
7			Fundraising			\$ 14,000	\$ 16,000
8			Grants			\$ 800	\$ 800
9			Miscellaneous (interest, holiday)			\$ 4,500	\$ 4,500
10			Use of Buildings			\$ 15,400	\$ 12,000
11			Pledges & Additional Gifts			\$ 319,060	\$ 342,859
12							
13	Total Income & Transfer In					\$ 372,360	\$ 392,759
14							
15	Expenses						
16		Building Expenses				\$ 65,175	\$ 55,811
17		* inc maintenance, grounds, utilities, half					
18		administrator, sexton					
19		Mortgage Expenses				\$ 27,310	\$ 54,620
20		* 4.25% until January 2026					
21							
22		Administrative Expenses				\$ 9,650	\$ 7,900
23		* inc office supplies, telephone, copier, etc					
24							
25		Administrative Personnel Comp/Benefits				\$ 17,488	\$ 20,198
26		* inc bookkeeper					
27							
28		Music Activities				\$ 46,647	\$ 37,065
29		* inc compensation/benefits for music dir, guest					
30		musicians, program expenses					
31		Ministerial Activities				\$ 101,791	\$ 108,321
32		* inc compensation/benefits for ministers, worship					
33		expenses					
34		Religious Exploration Activities				\$ 32,413	\$ 46,000
35		* inc compensation for RE staff, RE expenses					
36							
37		Wider Mission Activities				\$ 50,790	\$ 35,775
38		* inc UUA Annual Fund, half administrator, events					
39		coordinator, Social Justice Ministry					
40		Other Committee Ministry Budgets				\$ 7,000	\$ 7,600
41		* inc Adult Programs, Board of Trustees,					
42		Stewardship, Caring Network, Fellowship, Flower					
43		Buds, Green Sanctuary/Climate Engagement,					
44		Hospitality, Landscaping, Leadership Development,					
45		Library/Info Resources, Welcoming Team					
46		(Membership), Personnel, Small Group Ministry					
47							
48		Total Employer Costs				\$ 14,095	\$ 14,969
49		* inc payroll taxes, personnel software					
50							
51		Total Expenses				\$ 372,360	\$ 388,259
52		Surplus/(Deficit)				\$ -	\$ 4,500