

Champlain Valley Unitarian Universalist Society
FY27 PROPOSED BUDGET

	A	B	C	D	E	F	G	I
1	FY27 PROPOSED BUDGET DETAIL					26-27 Proposed Budget	25-26 Operating Budget - Approved by Congregation 6/8/25	2024-25 Operating Budget - Approved by Congregation 6/2/24
2						Changes: Full-time minister per 11 mo contract; RE salary adj; 2.8% COLA; \$8,250 health purse; UUA full support; decrease fundraising inc; inc computer line; committee adj; Insurance adj; GA \$		
3	Ordinary Income/Expense							
4	Income							
5			Transfer In - Designated Funds			\$24,600	\$ 3,600	\$ 5,600
6			Basket / Seasons of Life			\$15,000	\$ 15,000	\$ 11,000
7			Fundraising			\$10,000	\$ 14,000	\$ 16,000
8			Grants			\$800	\$ 800	\$ 800
9			Interest Income			\$3,000	\$ 4,500	\$ 4,500
10			Use of Buildings			\$15,400	\$ 15,400	\$ 12,000
11			Pledges & Additional Gifts		\$	\$335,903	\$ 319,060	\$ 342,859
12								
13	Total Income & Transfer In					\$404,703	\$ 372,360	\$ 392,759
14								
15	Expenses							
16	Buildings							
17			Cleaning Supplies		\$	\$ 1,200	\$ 1,200	\$ 800
18			Insurance		\$	\$ 11,000	\$ 7,210	\$ 7,210
19			Maintenance		\$	\$ 12,000	\$ 12,000	\$ 3,300
20			P&H Contract (Plouffe)		\$	\$ 1,500	\$ 1,500	\$ 1,500
21			Elevator Contract		\$	\$ 1,200	\$ 1,200	\$ 1,200
22			Mortgage		\$	\$ -	\$ 27,310	\$ 54,620
23			Landscaping		\$	\$ 2,000		
24			Mowing		\$	\$ 3,000	\$ 2,375	\$ 2,375
25			Snow Removal		\$	\$ 2,500	\$ 1,500	\$ 1,500
26			Trash Removal & Recycling		\$	\$ 700	\$ 600	\$ 600
27			Utilities		\$	\$ 11,600	\$ 11,600	\$ 11,600
28	Total Buildings					\$ 46,700	\$ 66,495	\$ 84,705
29								
30	Administrative							
31			Advertising		\$	\$ 1,000	\$ 1,000	\$ 300
32			Bank Charges		\$	\$ 650	\$ 650	\$ 650
33			Computer		\$	\$ 3,000	\$ 1,000	\$ 3,000
34			Copier		\$	\$ 2,820	\$ 2,820	\$ 1,150
35			Office Supplies		\$	\$ 800	\$ 800	\$ 800
36			Quickbooks subscription		\$	\$ 1,500		
37			Post Office		\$	\$ 500	\$ 500	\$ 500
38			Telephone/Internet		\$	\$ 3,000	\$ 2,880	\$ 1,500
39	Total Administrative					\$ 13,270	\$ 9,650	\$ 7,900
40								
41	Committees							
42			Adult Programs		\$	\$ 100	\$ 100	\$ 100
43			Board of Trustees		\$	\$ 500	\$ 500	\$ 500
44			Stewardship		\$	\$ 1,200	\$ 1,200	\$ 1,200
45			Caring Network		\$	\$ 200	\$ 200	\$ 200
46			Flower Buds		\$	\$ 500	\$ 500	\$ 500
47			Green Sanctuary/Climate Engagement		\$	\$ 200	\$ 200	\$ 200
49			Hospitality		\$	\$ 1,300	\$ 1,300	\$ 1,300
50			Landscaping		\$	\$ 600	\$ 300	\$ 300
51			Leadership Development		\$	\$ 2,000	\$ 200	\$ 200
52			Library & Information Resources		\$	\$ 700	\$ 700	\$ 700
53			Welcoming Team/Fellowship		\$	\$ 1,300	\$ 400	\$ 400
54			Music		\$	\$ 3,000	\$ 3,000	\$ 3,000
55			Personnel		\$	\$ 1,000	\$ 1,000	\$ 1,000
56			Religious Exploration		\$	\$ 2,500	\$ 2,500	\$ 2,500
57			Small Group Ministry		\$	\$ 400	\$ 400	\$ 400
58			Social Justice		\$	\$ 4,000	\$ 4,000	\$ 2,600
59			Worship		\$	\$ 2,500	\$ 2,500	\$ 2,500
60	Total Committees					\$ 22,000	\$ 19,000	\$ 18,200
61								
62	Personnel							
63	Compensation - Staff							
64			Director of Music		\$	\$ 31,849	\$ 29,435	\$ 26,865

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1								
65			Guest Musicians			\$ 6,200	\$ 6,200	\$ 6,200
66			Administrator			\$ 30,459	\$ 29,630	\$ 28,545
67			Bookkeeper			\$ 15,100	\$ 16,988	\$ 14,548
68			Communication Assistant			\$ -	\$ -	\$ 5,150
69			Nursery			\$ 3,430	\$ 3,430	\$ 2,730
70			Childcare - Additional					\$ 700
71			RE Coordinator			\$ 25,947	\$ 24,075	\$ 29,850
73			Sexton			\$ 6,065	\$ 5,900	\$ 7,551
74			Events Coordinator/Caretaker			\$ 8,944	\$ 8,700	
75			Total Staff			\$ 127,995	\$ 124,358	\$ 133,959
76								
77			Compensation/Benefits - Ministers					
78			Health/Dental Benefits			\$ 12,000	\$ 8,223	\$ 6,760
79			Life/Disability Insurance			\$ 1,678	\$ 1,000	\$ 1,000
80			Retirement			\$ 7,925	\$ 6,743	\$ 6,265
81			Pmt in Lieu of FICA			\$ 6,062	\$ 5,158	\$ 4,793
82			Professional Expenses			\$ 7,925	\$ 6,743	\$ 6,265
83			Salary/Housing Allowance			\$ 79,246	\$ 67,425	\$ 62,650
84			Moving Expenses/Installation			\$ 15,000		
85			Mileage Expense			\$ -	\$ 4,000	\$ 4,000
86			Salary/Housing - July 2026 Minister			\$ 1,873		
87			Retirement - July 2026 Minister			\$ 187		
88			Life/Disability - July 2026 Minister			\$ 50		
89			Health/Dental - July 2026 Minister			\$ 289		
90			Total Minister			\$ 132,235	\$ 99,291	\$ 91,733
91								
92			Compensation - Other					
93			Total Compensation			\$ 260,230	\$ 223,649	\$ 225,691
94								
95			Employer Costs					
96			Benefits - Director of Music					
97			Health/Dental Benefits			\$ 5,758	\$ 1,875	\$ -
98			Professional Development			\$ 3,185	\$ 2,944	\$ 1,000
99			LTD/Life Insurance			\$ 250	\$ 250	\$ -
100			Retirement			\$ 3,185	\$ 2,944	
101								
102			Total Benefits Director of Music			\$ 12,378	\$ 8,012	\$ 1,000
103								
104			Benefits - Fin Mgr / Bookkeeper					
105			Professional Development			\$ 500	\$ 500	\$ 500
106			Total Benefits - Bookkeeper			\$ 500	\$ 500	\$ 500
107								
115			Benefits - Administrator					
116			Comp in Lieu of Health Benefits			\$ 4,538	\$ 4,125	\$ 3,850
117			LTD & Life Insurance			\$ 500	\$ 500	\$ 600
118			Retirement			\$ 3,046	\$ 2,963	\$ 2,855
119			Professional Development			\$ 3,046	\$ 2,963	\$ 500
120			Total Benefits - Administrator			\$ 11,129	\$ 10,551	\$ 7,805
121								
122			Benefits RE Coordinator					
123			Health Benefits				\$ -	\$ 3,500
124			LTD & Life Insurance				\$ -	\$ 750
125			Retirement				\$ -	\$ 2,985
126			Professional Development			\$ 2,595	\$ 2,408	\$ 2,985
127			Total Benefits - RE Coordinator			\$ 2,595	\$ 2,408	\$ 10,220
128								
129			Payroll Taxes			\$ 11,036	\$ 10,403	\$ 11,276
130			Other - Worker's Comp Ins, Paychex			\$ 3,200	\$ 3,693	\$ 3,693
131								
132			Total Employer Costs			\$ 40,838	\$ 35,566	\$ 36,763
133			Total Personnel			\$ 301,067	\$ 259,215	\$ 262,454
134								
135			Wider Mission Activities					
136			UUA Annual Fund			\$ 21,666	\$ 18,000	\$ 15,000
137			Total Wider Mission Activities			\$ 21,666	\$ 18,000	\$ 15,000
138								
139			Total Expenses			\$ 404,703	\$ 372,360	\$ 388,259
140			Income-Expenses			\$ -	\$ -	\$ 4,500