

No.	Revenue/ Expenditures	Draft FY26 Budget (2025-2026)
<b>Revenue</b>		
<b>3 A. Fundraising</b>		
<b>4 Church Fundraisers</b>		
5	Other Church Fundraisers	14,000
6	Spring Auction	11,000
7	<b>Total Church Fundraisers</b>	<b>25,000</b>
8	Food Card Sales	2,500
9	SNOUU Summer Program	16,700
10	Other	500
11	<b>Total Fundraising</b>	<b>44,700</b>
<b>12 B. Investment, Interest, Misc</b>		
13	Interest Income	1,250
14	Investment Income	5,000
15	Misc Contributions	300
16	Welcoming Congregation Contribution	3,000
17	<b>Total Investment, Interest, Misc</b>	<b>9,550</b>
18	<b>C. Offertory</b>	<b>25,000</b>
<b>19 D. Pledges</b>		
20	Pledges	480,000
21	Less: Lost Pledges (3%)	14,400
22	Current Year	465,600
23	Prior Year	10,000
24	<b>Total Pledges</b>	<b>475,600</b>
<b>25 E. Building Rental</b>		
26	Space Rentals	5,000
27	Weddings/Memorials	3,000
28	<b>Total Building Rental</b>	<b>8,000</b>
29	<b>F. Thrift Store Income</b>	<b>145,000</b>
30	<b>Total Revenue</b>	<b>707,850</b>
31		
32	<b>Expenditures</b>	
<b>33 A. Administrative</b>		
34	Advertising	1,500
35	Banking Fees	2,000

No.	Revenue/ Expenditures	Draft FY26 Budget (2025-2026)
36	Financial Audit	0
37	Office Expense/Supplies	4,000
38	OfficeEquip/Maint	6,000
39	Software Expense	4,400
<b>40</b>	<b>Total Administrative</b>	<b>17,900</b>
<b>41</b>	<b>B. BldgGrounds</b>	
42	Electric	5,000
43	Gas	7,000
44	Groundskeeping	14,000
45	Housekeeping	17,000
46	Liability/Property Insurance	21,000
47	Phone & Internet	9,000
48	Property-Maintenance	13,800
49	Property-Special Projects	20,000
50	Property-Supplies	4,200
51	Water	2,400
<b>52</b>	<b>Total BldgGrounds</b>	<b>113,400</b>
<b>53</b>	<b>C. Committees</b>	
54	Board of Trustees	1,000
55	Caring Committee	300
56	Landscape Committee	500
57	Membership	858
58	Social Justice Task Forces	2,750
59	Stewardship	600
60	UU Connections	1,660
61	Wampanoag Language School	10,000
<b>62</b>	<b>Total Committees</b>	<b>17,668</b>
<b>63</b>	<b>D. Lifespan Religious Education</b>	
64	Adult Faith Development	0
65	Child Abuse Prevention Training	200
66	Child Care Supplies	300
67	Contract Childcare	500
68	High School Youth Program	800
69	Office/Library	300

No.	Revenue/ Expenditures	Draft FY26 Budget (2025-2026)
70	Middle School	800
71	Pre K-Grade 6/7	600
72	Special Programing	1,000
73	SNOUU costs & supplies	3,700
<b>74</b>	<b>Total Lifespan Religious Education</b>	<b>8,200</b>
<b>75</b>	<b>E. Mortgage Loan Payments</b>	<b>7,400</b>
<b>76</b>	<b>F. Music</b>	
77	Guest Musicians	1,500
78	Music Scores	1,500
79	Music Supplies/Worship AV	1,000
80	PianoOrgan	1,300
<b>81</b>	<b>Total Music</b>	<b>5,300</b>
<b>82</b>	<b>G. Staff Benefits/Payroll</b>	
83	FICA Taxes	19,908
84	Health Insurance	69,902
85	Dental Insurance	2,304
86	Long Term Disability	4,158
87	Minister's FICA	9,180
88	Minister's Term Life	882
89	Retirement	27,060
90	Staff Appreciation	900
91	WorkComplnsurance	3,240
<b>92</b>	<b>Total Staff Benefits/Payroll</b>	<b>137,534</b>
<b>93</b>	<b>H. Staff Professional</b>	
94	CA Prof Exp	2,714
95	LRED Prof Exp	1,440
96	MD Prof Exp	3,155
97	Minister Prof Exp	10,000
<b>98</b>	<b>Total Staff Professional</b>	<b>17,309</b>
<b>99</b>	<b>I. Staff Salaries</b>	
<b>100</b>	<b>Minister</b>	<b>120,000</b>
<b>101</b>	<b>All Other Staff Salary</b>	<b>260,239</b>
<b>102</b>	<b>Total Staff Salaries</b>	<b>380,239</b>
<b>103</b>	<b>J. UUA/NER Dues</b>	<b>14,000</b>

No.	Revenue/ Expenditures	Draft FY26 Budget (2025-2026)
104	K. Worship	
105	Hospitality	300
106	Materials/Supplies	1,000
107	Pulpit Support	2,600
108	Total Worship	3,900
109	Total Expenditures	<b>722,850</b>
110		
111	Net Operating Revenue/Loss	-15,000
112	Transfer from Sustainability Fund	15,000
113	Net Income/Loss	0