

No.	Revenue/ Expenditures	Approved Budget (2026-2027)	Approved FY (2026-2027)
	Revenue		
3	A. Fundraising		
4	Church Fundraisers		
5	Holiday Fair	11,000	
6	Other Church Fundraisers	3,000	
7	Spring Auction	11,000	
8	Total Church Fundraisers	25,000	
9	Food Card Sales	2,500	
10	SNOUU Summer Program	22,250	
11	Other	0	
12	Total Fundraising	49,750	
13	B. Investment, Interest, Misc		
14	Committee Contributions	3,500	
15	Interest Income	1,250	
16	Investment Income	8,000	
17	Misc Contributions	300	
18	Total Investment, Interest, Misc	13,050	
19	C. Offertory	48,000	
20	D. Pledges		
21	Pledges	510,000	
22	Less: Deferred & Lost Pledges (3%)	15,300	
23	Current Year	494,700	
24	Prior Year	14,000	
25	Total Pledges	508,700	
26	E. Building Rental		
27	Space Rentals	5,000	
28	Weddings/Memorials	3,000	
29	Total Building Rental	8,000	
30	F. Thrift Store Income	150,000	
31	Total Revenue	777,500	
32			
33	Expenditures		
34	A. Administrative		
35	Advertising	1,500	
36	Banking Fees	2,000	
37	Financial Review	2,000	
38	Office Expense/Supplies	4,000	
39	Office Equip/Maint	6,000	
40	Software Expense	5,200	
41	Total Administrative	20,700	
42	B. Bldg Grounds		
43	Electric	13,000	
44	Gas	9,000	
45	Groundskeeping	17,000	
46	Housekeeping	18,400	
47	Liability/Property Insurance	24,000	
48	Phone & Internet	9,900	
49	Property-Maintenance	19,000	
50	Property-Special Projects	20,000	
51	Property-Supplies	4,200	
52	Water	1,500	
53	Total Bldg Grounds	136,000	
54	C. Committees		
55	Board of Trustees	1,400	
56	Caring Committee	300	
57	Disability, Justice & Inclusion	500	
58	Landscape Committee	1,395	
59	Membership	850	
60	Social Justice (see lines 117-125)	37,500	

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61	Stewardship	700
62	UU Connections	1,660
63	Total Committees	44,305
64	D. Children & Youth Ministry	
65	Adult Faith Development	0
66	Training and Curriculum	1,230
67	Child Care Supplies	200
68	Contract Childcare	400
69	High School Youth Program	800
70	Middle School	800
71	Office/Library	300
72	Pre K-Grade 6/7	600
73	SNOUU costs & supplies (moved to 83)	0
74	Special Programming	1,000
75	Total Lifespan Religious Education	5,330
76	E. Mortgage Loan Payments	8,276
77	F. Music	
78	Guest Musicians	1,500
79	Music Scores	1,500
80	Music Supplies/Worship AV	1,000
81	PianoOrgan	1,300
82	Total Music	5,300
83	X. SNOUU costs & supplies	5,200
84	G. Staff Benefits/Payroll Costs	
85	FICA Taxes	21,072
86	Health & Dental Insurance	77,000
87	Long Term Disability	4,316
88	Minister's FICA	9,180
89	Minister's Term Life	1,068
90	Retirement	25,181
91	Staff Appreciation	900
92	WorkComplnsurance	3,240
93	Total Staff Benefits/Payroll Costs	141,957
94	H. Staff Professional	
95	AFD Prof Exp	0
96	CYM Prof Exp	1,778
97	MD Prof Exp	3,306
98	Minister Prof Exp	12,000
99	Total Staff Professional	17,084
100	I. Staff Salaries	
101	Minister	120,000
102	All Other Staff Salary (FTE# on 131-145)	275,448
103	Total Staff Salaries	395,448
104	J. UUA/NER Dues	2,000
105	K. Worship	
106	Hospitality	300
107	Materials/Supplies	1,000
108	Pulpit Support	3,500
109	Total Worship	4,800
110	Total Expenditures	786,400
111		
112	Net Operating Revenue/Loss	-8,900
113	Transfer from Sustainability Fund	8,900
114	Net Income/Loss	0

No.	Revenue/ Expenditures	Approved Budget (2026-2027)	
122	Social Justice	37,500	
123	Biodiversity Task Force	500	
124	Racial & Indigenous Justice Task Force	500	
125	Reproductive Justice Task Force	500	
126	Peace World Task Force	500	
127	Environmental		
128	Split Plate	24,000	
129	UU The Vote	1,500	
130	Wampanoag Language School	10,000	