

2022-23 Budget Notes

1. Canvass Result is the total of those pledges submitted so far under the new year-round stewardship program and the value of those pledges yet to be renewed by those not yet canvassed.
2. We are seeing a better response from those who have participated in the new year-round stewardship campaign, so we are decreasing the “shave” from the Canvass Result back to our historical 4%.
3. Basket giving/Sunday morning donations have not been as strong as anticipated, so we have decreased the amount forecasted – this impacts our social justice portion of the budget. More giving means more for our Faith in Action partners regardless of the budget.
4. The Fundraiser category includes both the Music & Arts Festival and the Food Fair.
5. “Additional Revenue Needed” will mean the use of reserves if authorized and pledge income does not rise to provide the funding.
6. The various utility expenses do account for some increase in rates/usage.
7. Our contracted custodian is moving this summer, so we are shifting that position to a regular staff position, resulting in about \$15,000 in anticipated savings.
8. We dropped our pickups from weekly to monthly and are back to semi-monthly.
9. Snow Removal is always a guessing game – we went over two years ago and came in under this year; we have adjusted to a middle ground for next year.
10. The reduction in maintenance supplies accounts for actual usage.
11. We have bought several computers over the last couple of years. There should be far fewer computer purchases in the coming year.
12. We had more congregational mailings this fiscal year than usual.
13. Banks Fees rose as our annual contract cost with PushPay rose from \$3,000/year to \$3,400/year. Increased online contributions have increased our processing costs.
14. The reduction in Compensation & Benefits accounts for the reduction of the DRE position from full time to half time and the reduction of the Membership Coordinator from full time to quarter time. These reductions more than cover the increased cost of the DFA position and the reinstatement of the full amount of professional expenses as required by Rev. Amy’s contract.
15. Support for the UUA and MidAmerica Region has increased to \$15,000. Our full “Fair Share” would be \$47,000 and we are slowly increasing the amount we give.
16. The Faith Formation budget has been reduced to reflect the decreased participation in recent years.
17. The increase in the Community Building budget is to cover the expenses associated with the Music & Arts Festival, which will be an independent fundraiser and not part of Stewardship.