

Budget Line Item	Approved Budget 2024-2025	Change	% Change	Approved Budget 2023-2024	Approved Budget 2022-2023	Approved Budget 2021-2022	Approved Budget 2020-2021
<b>INCOME</b>							
Pledge Income for Operating Budget	309,700	15,950	5.4%	293,750	283,750	283,350	261,565
Non-Pledged Income	9,000	0	0.0%	9,000	8,000	8,000	8,000
Prior Year Pledge Income	1,000	0	0.0%	1,000	10,000	10,000	10,000
Steeple Rental (T-Mobile)	29,041	845	3.0%	28,196	27,375	26,578	25,804
Bean Supper	0	0		0	500	0	900
Fundraising Event + Yard Sale	2,500	-3,500	-58.3%	6,000	11,000	11,000	10,000
Event Rental	2,000	-1,000	-33.3%	3,000	1,000	1,000	1,000
Town Clock	150	0	0.0%	150	150	150	150
R.E Registrations	650	-350	-35.0%	1,000	1,000	950	1,300
Bank Interest	25	-2,475	-99.0%	2,500	10	100	1,200
Transfer from Wellesley General Funds	11,458	3,133	37.6%	8,325	9,149	7,978	7,300
Transfer from Star Designated Funds	4,900	404	9.0%	4,496	5,996	4,856	3,956
Donation from Social Justice	1,000			1,000	1,000		
<b>Total Income</b>	<b>371,424</b>	<b>13,007</b>	<b>3.63%</b>	<b>358,417</b>	<b>357,930</b>	<b>353,962</b>	<b>331,175</b>
<b>EXPENSES</b>							
<b>Administration</b>							
1 Office Manager Salary	30,274	1,976	6.7%	29,390	28,298	27,208	26,416
2 Church contribution to FICA	2,316	151	6.7%	2,248	2,165	2,081	2,021
3 Church Contribution to UUA Retirement Plan	3,027	198	6.7%	2,939	2,830	2,721	2,642
6 Copier	700	0	0.0%	700	700	700	700
7 Payroll Services	1,800	0	0.0%	1,800	1,800	1,800	1,800
8 Postage	170	0		0	170	170	200
9 Supplies	1,500	750	50.0%	1,500	750	750	750
11 Rental Coordinator	0	-400		0	400	400	0
<b>Total Administration</b>	<b>39,788</b>	<b>1,210</b>	<b>3.14%</b>	<b>38,578</b>	<b>37,113</b>	<b>35,831</b>	<b>36,764</b>
<b>Board of Trustees</b>							
4 BOT Discretionary Account	600	0	0.0%	600	600	600	0
7 Contribution to Capital Reserve	19,654	1,240	6.7%	18,414	18,099	16,887	15,668
8 Insurance - Property/Liability, D&O/Crime/Auto	13,500	0	0.0%	13,500	11,900	9,484	10,000

	<b>Budget Line Item</b>	<b>Approved Budget 2024-2025</b>	<b>Change</b>	<b>% Change</b>	<b>Approved Budget 2023-2024</b>	<b>Approved Budget 2022-2023</b>	<b>Approved Budget 2021-2022</b>	<b>Approved Budget 2020-2021</b>
9	Insurance Workers Comp & Employers Liability	2,388	0	0.0%	2,388	1,777	1,797	2,000
10	Minister Discretionary Fund	1,000	0	0.0%	1,000	1,000	0	0
11	Scholarship	800	0	0.0%	800	800	800	0
13	Personnel Committee	100	0	0.0%	100	100	100	0
14	Stewardship Committee	600	0	0.0%	600	600	600	600
17	Sabbatical/Leave Reserve Fund	4,000	0	0.0%	4,000	0	4,000	0
18	PFML Family Leave	519	17	3.4%	501	488	479	
19	PFML Medical Leave	272	9	3.4%	263	256	251	
20	UUA Annual Program Fund	17,502						
21	Partner Church	700						
	<b>Total Board of Trustees</b>	<b>61,634</b>	<b>19,368</b>	<b>45.82%</b>	<b>42,266</b>	<b>36,220</b>	<b>36,098</b>	<b>28,568</b>
	<b>Building &amp; Grounds</b>							
1	Custodian Salary	8,382	244	3.0%	8,138	7,979	7,749	7,013
2	Church contribution to FICA	641	19	3.0%	623	610	581	536
3	Cleaning Service	1,600	0	0.0%	1,600	1,600	1,600	800
4	Elevator Maintenance	2,050	0	0.0%	2,050	2,050	2,000	2,000
5	Fire Inspection/Fire Alarm	3,000	1,650	122.2%	1,350	1,350	1,350	1,350
6	Furnace Cleaning & Service	4,500	800	21.6%	3,700	3,700	3,600	2,500
7	General Maintenance	2,600	0	0.0%	2,600	2,800	3,550	2,800
8	Grounds Maintenance	3,000	400	15.4%	2,600	2,600	2,550	1,825
9	Memorial Garden		0				300	100
10	Snow Plowing	2,500	-500	-16.7%	3,000	3,000	2,000	3,600
11	Trash Removal	700	-300	-30.0%	1,000	1,000	1,209	1,600
12	<b>Utilities</b>							
13	Electricity	6,600	120	1.9%	6,480	6,000	5,500	6,300
14	Gas	5,500	-548	-9.1%	6,048	5,600	4,700	2,500
15	Water	600	100	20.0%	500	350	350	500
16	Emergency Repairs	2,000	-1,500	-42.9%	3,500	2,000	2,000	2,000
	<b>Total Building &amp; Grounds</b>	<b>43,674</b>	<b>485</b>	<b>1.12%</b>	<b>43,189</b>	<b>40,640</b>	<b>39,039</b>	<b>35,424</b>

	Budget Line Item	Approved Budget 2024-2025	Change	% Change	Approved Budget 2023-2024	Approved Budget 2022-2023	Approved Budget 2021-2022	Approved Budget 2020-2021
<b>Denominational Affairs</b>								
1	UUA Annual Program Fund	0	-17,981	-100.0%	15,910	17,981	17,981	16,346
2	Partner Church	0	-700	-100.0%	700	700	700	700
3	Conferences	0	0		0	0	100	100
	UUA Dues							
	BCD Dues							
<b>Total Denominational Affairs</b>		<b>0</b>	<b>-16,610</b>	<b>-100.00%</b>	<b>16,610</b>	<b>18,681</b>	<b>18,781</b>	<b>17,146</b>
<b>Information Technology</b>								
1	Software/Hardware	1,200	0	0.0%	1,200	1,200	1,200	300
2	Technology Support	860	0	0.0%	860	860	860	500
3	Telephone+ Internet	2,870	230	8.6%	2,670	2,640	2,640	3,800
4	Website	150	0	0.0%	150	150	150	150
6	Contract or Staff hire to support virtual services	2,500	2,500		0	0	0	0
<b>Total Information Technology</b>		<b>7,580</b>	<b>2,730</b>	<b>55.94%</b>	<b>4,880</b>	<b>4,850</b>	<b>4,850</b>	<b>4,750</b>
<b>Membership</b>								
1	Membership Committee Expenses	350	0	0.0%	350	350	350	500
2	Hospitality Expenses							0
3	Other expenses							0
<b>Total Membership</b>		<b>350</b>	<b>0</b>	<b>0.00%</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>500</b>
<b>Fellowship</b>								
1	Hospitality Expenses	800	0	0.0%	800	800	800	
2	Firewood	0	0		0	0	50	
3	Fellowship Community Building Projects	300	0	0.0%	300	300	600	
<b>Total Fellowship</b>		<b>1,100</b>	<b>0</b>	<b>0.00%</b>	<b>1,100</b>	<b>1,100</b>	<b>1,450</b>	<b>0</b>
<b>Minister</b>								
1	Compensation	88,851	6,957	8.5%	81,894	80,288	77,200	73,440
2	Church Contribution to SECA	6,797	532	8.5%	6,265	6,142	5,906	5,618

	<b>Budget Line Item</b>	<b>Approved Budget 2024-2025</b>	<b>Change</b>	<b>% Change</b>	<b>Approved Budget 2023-2024</b>	<b>Approved Budget 2022-2023</b>	<b>Approved Budget 2021-2022</b>	<b>Approved Budget 2020-2021</b>
3	Church Contribution to UUA Retirement Plan	8,885	696	8.5%	8,189	8,029	7,720	7,344
4	Health Insurance	20,376	0	0.0%	20,376	12,518	12,518	11,380
5	Term life insurance	615	0	0.0%	615	615	615	615
6	Long term disability	972	0	0.0%	972	972	972	972
7	Professional Expense	8,000	0	0.0%	8,000	6,000	8,000	8,000
8	General Assembly		0				0	0
9	Auto		0				0	0
	<b>Total Minister</b>	<b>134,496</b>	<b>8,185</b>	<b>6.48%</b>	<b>126,311</b>	<b>114,564</b>	<b>112,931</b>	<b>107,369</b>
	<b>Religious Education</b>							
1	<b>Personnel Salaries</b>							
2	DRE Salary	51,501	2,463	5.0%	49,038	45,194	43,465	39,563
3	Church Contribution to FICA	3,940	188	5.0%	3,751	3,457	3,325	3,027
4	DRE Retirement Fund	5,150	246	5.0%	4,904	4,519	4,347	3,956
5	Childcare	4,164	115	2.8%	4,050	3,961	4,000	2,175
6	Church Contribution to FICA	319	9	2.8%	310	303	306	167
7	Youth Ministry Coordinator Salary	14,649	428	3.0%	14,221	13945	15939	8521
8	Church Contribution to FICA	1,121	33	3.0%	1,088	1,067	1,219	653
9	Overnight Trip Stipend	1,600	0	0.0%	1,600	1600	1600	
34	After church childcare	320	320		0	0	0	0
12	<b>Professional Expense Accounts</b>							
13	DRE Expenses	2,600	0	0.0%	2,600	2600	2000	2605
14	Youth Ministry Coordinator Professional expenses	650	0	0.0%	650	650	650	500
15	<b>Teacher Training, Conferences and Speakers</b>							
16	Training & Conferences	400	0	0.0%	400	400	400	400
17	Teacher/Advisor/Mentor Background Checks	150	0	0.0%	150	150	325	325
18	OWL Facilitator Training	1,400	0	0.0%	1,400	1400	1400	2400
19	<b>Junior and Senior Youth</b>							
20	Youth	800	0	0.0%	800	800	800	400
22	Youth Scholarships--removed fr. Original bdgt		0					0

	Budget Line Item	Approved Budget 2024-2025	Change	% Change	Approved Budget 2023-2024	Approved Budget 2022-2023	Approved Budget 2021-2022	Approved Budget 2020-2021
23	*New Youth Milestones	200	0	0.0%	200	250	200	
24	<b>Curriculum, Supplies and other</b>							
25	Curriculum	400	0	0.0%	400	200	150	150
26	RE Hospitality	250	0	0.0%	250	250	250	200
27	Special projects	300	0	0.0%	300	300	300	600
28	Supplies	850	0	0.0%	850	700	700	450
32	Volunteer Appreciation	150	150		0	0	0	0
29	<b>Adult RE</b>							
30	Adult RE	500	500		0	0	0	0
	<b>Total Religious Education</b>	<b>91,613</b>	<b>4,451</b>	<b>5.11%</b>	<b>87,162</b>	<b>81,746</b>	<b>81,376</b>	<b>73,671</b>
	<b>Social Justice</b>							
1	Childcare	70	0	0.0%	70	70	70	120
2	Speakers & Programs	750	0	0.0%	750	750	500	500
3	Supplies	150	0	0.0%	150	150	150	150
4	UU Urban Ministry	250	250		0	0	0	250
5	Welcoming Congregation	200	0	0.0%	200	200	200	250
6	Hospitality	75	0	0.0%	75	75	50	75
7	Special Project Fund	300	0	0.0%	300	300	150	300
10	Sanctuary Boston support	100						
	<b>Total Social Justice</b>	<b>1,895</b>	<b>350</b>	<b>22.65%</b>	<b>1,545</b>	<b>1,545</b>	<b>1,270</b>	<b>1,720</b>
	<b>Worship Committee</b>							
1	Choir Director	4,997	1	0.0%	4,996	4,427	4,257	4,174
2	Church Contribution to FICA	382	0	0.0%	382	339	326	319
3	Children's Choir Director	1,421	-1	0.0%	1,421	1,245	1,197	1,104
4	Church Contribution to FICA	109	0	0.0%	109	95	92	84
5	Flowers	350	0	0.0%	350	350	300	250
6	Director of Music	14,877	432	3.0%	14,446	14,165	13,622	13,225
7	Church Contribution to FICA	1,138	33	3.0%	1,105	1,084	1,042	1,012
8	Piano Maintenance	400	0	0.0%	400	400	350	350

	Budget Line Item	Approved Budget 2024-2025	Change	% Change	Approved Budget 2023-2024	Approved Budget 2022-2023	Approved Budget 2021-2022	Approved Budget 2020-2021
9	Speakers - Worship Committee	1,750	0	0.0%	1,750	1,750	1,750	1,000
10	Supplies - Worship Committee	500	0	0.0%	500	500	500	550
11	Summer Services Childcare	0	0		0	0	0	0
12	Guest Musicians	500	0	0.0%	500	500	500	250
13	Spiritual Enrichment Event	750	0		750			
	<b>Total Worship Committee</b>	<b>27,174</b>	<b>465</b>	<b>1.74%</b>	<b>26,709</b>	<b>24,854</b>	<b>23,936</b>	<b>22,318</b>
	<b>Beyond Our Walls</b>							
1	Cluster/Community Closet contribution	0	-200	-100.0%	0	200	200	0
2	UU Urban Ministry	0	-250	-100.0%	0	250	250	0
	<b>Total Beyond Our Walls</b>	<b>0</b>	<b>-450</b>		<b>0</b>	<b>450</b>	<b>450</b>	<b>0</b>
		<b>409,303</b>	<b>20,184</b>	<b>5.57%</b>	<b>388,699</b>	<b>362,113</b>	<b>355,911</b>	<b>328,230</b>
		<b>-37,879</b>			<b>-30,282</b>		<b>-1,950</b>	<b>2,945</b>