

	<b>2022-2023</b>
	<b>Proposed Budget</b>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
Interest - Bank	30.00
Other Income	
Pledges (budget target: \$36,000))	42,810.00
Share the bowl	1,000.00
Unpledged Regular Giving	3,000.00
Weekly Offerings	2,000.00
<b>Total Income</b>	<u>48,840.00</u>
<b>Gross Profit</b>	<u>48,840.00</u>
<b>Expense</b>	
<b>Administration</b>	
Banking Fees	100.00
Bookkeeping	0.00
Postal Box	200.00
Supplies	100.00
<b>Total Administration</b>	<u>400.00</u>
Reserved for Minister Expense	2,060.00
Advertising	1,000.00
Caring Team Support	100.00
<b>Communications</b>	
Printing	180.00
Postage	50.00
Subscriptions	900.00
<b>Total Communications</b>	<u>1,130.00</u>
<b>Community</b>	
2nd sunday special collections	0.00
<b>Total Community</b>	0.00
Consultation	6,000.00
<b>Facilities</b>	
Building Improvements	0.00
Building Loan Payment	0.00
Building Maintenance	1,500.00
Cleaning Service	1,950.00
Grounds Maintenance	1,800.00
Insurance	4,200.00
interior items	0.00
Loan Interest Expense	0.00
Supplies	400.00
Utilities	6,000.00
WiFi	2,050.00
<b>Total Facilities</b>	<u>17,900.00</u>
<b>GIFT / Fair Share</b>	
UUA	2,036.00
Gift Justice Ministry	300.00
Gift fair share - other	500.00
	<u>500.00</u>

<b>Total GIFT / Fair Share</b>	2,836.00
<b>Leadership Development</b>	
Board Discretionary Fund	200.00
Conferences	250.00
Leadership Development - Other	
<b>Total Leadership Development</b>	<u>450.00</u>
<b>Membership</b>	
Host Supplies / Pathway	100.00
Offsite Printing	100.00
<b>Total Membership</b>	<u>200.00</u>
<b>Religious Education</b>	
Childcare - teacher salary	2,000.00
children class materials	750.00
<b>Total Religious Education</b>	<u>2,750.00</u>
<b>Social Action</b>	
Projects	300.00
Shelter (share the bowl)	500.00
EarthDay (share the bowl)	500.00
TXUUJM Membership	108.00
<b>Total Social Action</b>	<u>1,408.00</u>
<b>Worship</b>	
Honoraria	10,206.00
Mileage	800.00
Morning Programs	1,300.00
Production	0.00
Supplies	300.00
<b>Total Worship</b>	<u>12,606.00</u>
<b>Total Expense</b>	<u>48,840.00</u>
<b>Net Ordinary Income</b>	<u>0.00</u>
<b>Net Income</b>	<u><u>0.00</u></u>