

USUD PROPOSAL 2025

FUNDRAISING COMMITTEE BUDGET	DATE	FY25	Forecast 25
Auction	MAY		
Craft Fair	NOV		
Income		\$ 22,250	\$ 22,250
Expenses		\$ 2,000	\$ 2,000
Net		\$ 20,250	\$ 20,250
USUD Budget		\$ 428,650	
FUNDraising as % of USUD budget		5%	
PROPOSED TARGET GOAL		10%	
		\$ 42,865	
DEFICIT		\$ 22,615	
POTENTIAL REVENUE OPPORTUNITIES			
GOLD SALE	OCT	\$ 10,000	
WOMEN'S MUSIC CONCERT	JUNE	\$ 6,000	
TRIP WITH UU MEMBERS		\$ 3,000	
YARD SALE		\$ 1,500	
WINE TASTING AT WINERY		\$ 500	
CRAFT TABLE AT CAMP REHOBOTH WOMEN'S FEST	APRIL	\$ 500	
		\$ 21,500	
OTHER?			
COOKBOOKS FROM ANNIVERSARY		?	
REVENUE FROM FILM FESTIVAL		?	

REVENUE	EXPENSES	NET	ESTIMATE	ESTIMATE
\$ 9,375	\$ 3,375	\$ 6,000	TICKETS \$25 X 375 = REVENUE	
\$ 3,000		\$ 3,000	ROOM RENTAL, SOUND, SECURITY = EXPENSES	
\$ 1,500		\$ 1,500	FREE TICKET FOR EVERY 8 PASSENGERS	
\$ 1,250	\$ 750	\$ 500	CHESE PLATES, WINERY FEE FOR ROOM AND SPEAKER	
\$ 500	\$ -	\$ 500	ESTIMATE	
\$ 15,625	\$ 750	\$ 21,500		

CELEBRATION OF 50 YEARS OF WOMEN'S MUSIC

Nov-23				PAID
TICKET SALES Eventbright	GROSS	\$	10,809.08	
TICKET SALES Eventbright	NET	\$	9,475.00	\$ 6,105
TICKET SALES cash				\$ 3,320
TICKETS SOLD	379			\$ 9,425
WALK INS	4	\$	100.00	
WATER SALES		\$	75.00	
TOTAL REVENUE		\$	9,650.00	
EXPENSES				
EPWORTH METHODIST CHURCH		\$	1,575.00	
BMI		\$	290.00	
PROGRAMS:STAPLES		\$	472.00	
PAPER AND INK STAPLES:				
INK FOR PRINTER	BLACK	\$	59.00	
INK FOR PRINTER	COLOR	\$	79.00	
PAPER STAPLES		\$	20.00	
REHERSAL LUNCH		\$	19.75	
MUSIC BOOKS:				
EBAY: MUSIC BOOK		\$	35.00	
MARGIE AADAM MUSIC BOOK		\$	35.00	
AMAZON: INK AND PAPER		\$	179.00	
SUPPLIES AND MISC EXPENSES		\$	2,763.75	
MUSICIANS:				
SUBTOTAL		\$	6,200.00	
SIGNER: SUSAN MORISSETTE		\$	400.00	
TOTAL NET INCOME		\$	286.25	

UNITARIAN UNIVERSALISTS OF SOUTHERN DELAWARE

Fiscal Year 24 (July/23 - June/24) Approved Budget compared to Fiscal Year 25 (July/24 - June/25) Proposed Budget

OPERATING FUND

INCOME	FY24	FY25	Difference	FY24/25	COMMENTS - changes
	Aprvd budg.	Proposed		% Change	
Pledge-current members/friends	353,924	369,327	15,403	4%	
Pledges - new members	4,000	4,000	0	0%	
Other Donations	14,500	22,000	7,500	52%	
Fund Raising Committee	31,000	22,250	-8,750	-28%	Auction, Craft Fair
Rents/Spec.Events	3,000	3,200	200	7%	RBIFF: 2700; Other: 500
Adult Education	0	0	0		
Plate Income/All Misc.	11,000	12,000	1,000	9%	
Pledge Shrinkage (3.0%)	-10,618	-11,080	-462	4%	
TOTAL INCOME	406,806	421,697	14,891	4%	

EXPENSE	FY24	FY25	Difference	FY24/25	COMMENTS - changes
	Aprvd budget	Proposed		% Change	
TOTAL Compensation	230,496	260,462	29,966	13%	Minister, Music Dir., CFE Dir., Administrator, AV Tech, Bookkeeper, Facilities point person, Nursery teacher
Mortgage & Loan					
Mortgage	57,936	58,923	987	2%	Refi. in Mar '25. 7% interest, 20 yr.; 15yr. is 62,157
Energy Loan	2,586	2,586	0	0%	Concord @3%
TOTAL Administration	16,340	18,007	1,667	10%	Insurance, copier, etc.
Building & Grounds					
Utilities	6,500	7,100	600	9%	
Building Maintenance	17,850	17,910	60	0%	Cleaning, HVAC, Supplies, etc.
Grounds Maintenance	11,300	10,950	-350	-3%	Landscaping, lawn, etc.
Misc. Property Expense	6,000	3,500	-2,500	-42%	Contractor repair, AV maintenance, etc.
TOTAL Building & Grounds	41,650	39,460	-2,190	-5%	

Committees	FY24	FY25	Difference	FY24/25	COMMENTS - changes
	Aprvd budget	Proposed		% Change	
Committee on Cong. Life	1,500	850	-650	-43%	
Communications	5,190	5,176	-14	0%	Website, software, ads, etc.
Covenant Group Council			0		
Denominational Affairs	575	375	-200	-35%	
Expansion	0	0	0		
Finance	800	400	-400	-50%	
FundRaising	1,800	2,000	200	11%	
Leadership Development	650	500	-150	-23%	
Faith Exploration	4,340	2,750	-1,590	-37%	Supplies, books, etc.; Grant pays OWL training
Membership	900	900	0	0%	
Pastoral Care	400	300	-100	-25%	
Safer Congregation	1,840	1,175	-665	-36%	
Social & Environmental Justice	2,400	750	-1,650	-69%	Film rental, etc.
Worship and Music	10,021	8,215	-1,806	-18%	Guest ministers, Streaming, Music, licenses, etc.
TOTAL Committees	30,416	23,391	-7,025	-23%	
Other					
Denominational Support	14,383	15,821	1,438	10%	Amount provided by UUA
Anniversary Celebration	5,000	2,000	-3,000	-60%	
Building Reserve Fund	8,000	4,000	-4,000	-50%	'Whayland Fund'
Minister Sabbatical	0	4,000	4,000		
TOTAL EXPENSE	406,807	428,650	21,843	5%	
EXCESS INCOME/EXPENSE	0	-6,952			
Draw on Unrestricted Reserve		6,952			
BALANCE	0	0			

NON-OPERATIONS FUND

EXPENSE	FY24	FY25	Difference	FY24/25
	Aprvd budget	Proposed		% Change
UUSC	203	225	22	11%