

**First Unitarian Universalist Church of Wichita  
Proposed Budget  
July 1, 2021 - June 30, 2022**

	A	B	C	D	E	F	G
1				2020-21 Budget	Actual as of 6-11-21	Proposed Budget 2021-22	
2			<b>Ordinary Income/Expense</b>				
3			<b>Income</b>				
4			Pledges	93,000.00	91,239.16	97,000.00	
5			Unpledged donations	4,000.00	6,675.50	4,000.00	
6			Plate	2,000.00	139.00	1,500.00	
7			Restricted/Designated	1,000.00	10,081.00	1,500.00	
8			Bldg Repairs		20.00		
9			Playground Donation				
10			Total Fundraising	7,195.00	2,499.65	9,200.00	
11			Interest Income		139.43	30.00	
12			Dillons	1,300.00	887.03	500.00	
13			Building Use	2,600.00	444.00	1,000.00	
14			Miscellaneous Income	1,000.00	403.00	800.00	
15			<b>Total Income</b>	<b>112,095.00</b>	<b>112,527.77</b>	<b>115,530.00</b>	
16			<b>Expense</b>				
17			Reserve Fund		0.00	2,080.00	
18			Pay Pal Charges	100.00	114.51	200.00	
19			Leadership	1,000.00	0.00	0.00	
20			Employee Benefits	3,400.00	3,406.21	3,600.00	
21			Gross Wages	32,300.00	29,900.52	33,540.00	
22			Payroll Expenses	5,150.00	3,515.72	2,948.00	
23			Mortgage Payment	27,600.00	25,300.00	27,600.00	
24			Utilities	7,000.00	6,992.67	7,000.00	
25			Facilities	9,675.00	13,972.65	6,000.00	
26			Building Repairs			6,000.00	
27			Church Administration	2,500.00	5,053.73	2,500.00	
28			Promotion	2,000.00	1,463.95	1,200.00	
29			Fundraising	1,000.00	45.00	1,000.00	
30			Social Programs	2,000.00	2,535.00	2,700.00	
31			Worship Program	8,822.00	8,630.46	9,400.00	
32			Religions Exploration	300.00	4,001.91	500.00	
33			Membership	200.00	0.00	200.00	
34			Denomination Dues	9,048.00	9,048.00	9,062.00	
35			<b>Total Expense</b>	<b>112,095.00</b>	<b>113,980.33</b>	<b>115,530.00</b>	
36							
37			<b>Net Income</b>	<b>0.00</b>	<b>-1,452.56</b>	<b>0.00</b>	
38							
39							
40							
41							