

<b>Unity of Stuart Approved Budge 2023</b>			
	<b><u>2022 Budget</u></b>	<b><u>2022 Actuals</u></b>	<b><u>2023 Budget</u></b>
<b>INCOME</b>			
<b>Activities &amp; Events</b>			
Concerts & Events			
Spiritual Coffee House	6,000.00	3,608.00	5,000.00
Hospitality Donations		74.58	100.00
Youth Retreat (Fundraising)	780.00	3,047.00	4,000.00
Youth VSS Donations		250.00	500.00
<b>Total Activities &amp; Event</b>	<b>6,780.00</b>	<b>6,979.58</b>	<b>9,600.00</b>
<b>Gift Store</b>			
Books	400.00	185.00	
Gift Items	600.00	644.00	300.00
Greeting Cards	32.00	187.00	85.00
Daily Word/Unity Magazine	30.00	166.00	200.00
Used Items		60.00	
Paintings		100.00	200.00
<b>Total Gift Store Income</b>	<b>1,062.00</b>	<b>1,342.00</b>	<b>785.00</b>
<b>Building Rentals</b>			
Outside Groups Other		100.00	
PSL 7th Day	7,800.00	7,800.00	7,800.00
Willoughby Cay HOA	1,250.00	675.00	
Toastmaster	1,100.00	100.00	
St Augustine		40.00	
Weddings, Memorials, Events		350.00	
<b>Total Building Rentals</b>	<b>10,150.00</b>	<b>9,065.00</b>	<b>7,800.00</b>
<b>Classes</b>			
ACIM	5,000.00	8,263.00	9,000.00
Unity Classes			
Jude's Book Classes	3,000.00	709.00	1,500.00
Elizabeth's Study Group	3,000.00	2,297.00	3,000.00
Tuesday Book Group		255.00	
W.O.W. Group	1,300.00	171.00	
Yoga	2,080.00	1,850.00	2,080.00
Guest Classes & Workshops		230.00	
<b>Total Class Income</b>	<b>14,380.00</b>	<b>13,775.00</b>	<b>15,580.00</b>
<b>Contributions Other</b>			
Paypal	2,600.00	880.00	1,600.00
Amazon Smile	200.00	149.36	-
Consistent Giving	23,000.00	26,820.00	30,603.00
Mail-In	64,000.00	31,305.00	35,000.00
	<b><u>2022 Budget</u></b>	<b><u>2022 Actuals</u></b>	<b><u>2023 Budget</u></b>
<b>Contributions Other</b>			
Miscellaneous Contribution	500.00	3,965.00	

General Contributions	5,000.00	19,348.00	24,578.00
<b>Total Contributions Other</b>	<b>95,300.00</b>	<b>82,467.36</b>	<b>91,781.00</b>
<b>Other Services</b>			
Special Service	<b>4,000.00</b>	<b>3,769.45</b>	<b>5,000.00</b>
<b>Sunday Services</b>			
8AM Service	22,000.00	23,229.27	25,000.00
10:30AM Service	78,465.00	81,722.33	91,375.00
<b>Total Sunday Service Income</b>	<b>100,465.00</b>	<b>104,951.60</b>	<b>116,375.00</b>
<b>Total Contributions</b>	<b>199,765.00</b>	<b>191,188.41</b>	<b>213,156.00</b>
<b>Fundraising Projects &amp; Other</b>			
Bricks	2,000.00	1,100.00	
Parking Lot Lights		4,160.00	
Audio/Video		800.00	
Ukrainian Bracelets		360.00	
Ukrainian Family Donation		2,717.00	
Other Fundraisers	1,240.00		3,330.00
<b>Total Fundraising Projects</b>	<b>3,240.00</b>	<b>9,137.00</b>	<b>3,330.00</b>
Other Income			
Refunds/Reimbursements		1,889.82	
Spiritual counseling (Minister)		50.00	
Dividends/Interest		4.45	
<b>Total Income</b>	<b>235,377.00</b>	<b>233,431.26</b>	<b>250,251.00</b>
<b>EXPENSES</b>			
<b>Activities &amp; Events</b>			
Concerts & Events			
Spiritual Coffee House			
Hospitality for Sunday	500.00	625.79	650.00
Hospitality for Volunteers	75.00	144.11	150.00
<b>Total Activities&amp;Events Expense</b>	<b>575.00</b>	<b>769.90</b>	<b>800.00</b>
<b>Administrative Expenses</b>			
Advertising	100.00	367.32	400.00
Bank & CC Fees	3,200.00	3,148.20	3,200.00
Copier Lease	1,820.00	1,372.70	1,380.00
Overage copies	150.00	274.85	380.00
Computer Services		540.00	
Director & Officers Insurance	2,082.00	2,159.00	2,160.00
	<b>2022 Budget</b>	<b>2022 Actuals</b>	<b>2023 Budget</b>
<b>Administrative Expenses</b>			
Internet	2,900.00	3,134.33	3,200.00
Licenses, software subscription	2,850.00	1,653.77	2,000.00
Office Supplies	850.00	1,036.98	1,050.00
Name Badges	52.00	26.20	40.00
Memberships	120.00	139.00	140.00

Postage	30.00	80.00	80.00
Sanctuary Supplies	20.00	186.95	200.00
Telephone	1,056.00	1,061.23	1,062.00
Unity Branding & Website	1,750.00	2,652.38	2,300.00
Workmans Comp. Insurance	754.00	724.00	854.00
Reconciliation Discrepancies		(372.36)	
<b>Total Admin Expenses</b>	<b>17,734.00</b>	<b>18,184.55</b>	<b>18,446.00</b>
<b>Gift Store</b>			
Gift Items			
Daily Word/Unity Magazine		112.10	113.00
<b>Total Gift Store Expenses</b>		<b>112.10</b>	<b>113.00</b>
<b>Audio/Video Expenses</b>			
A/V Equipment		599.00	
(A/V Supplies (cds,dvd,etc.)	260.00	789.52	400.00
A/V Camera		1,130.00	1,560.00
A/V Services	200.00	75.00	100.00
A/V Technician	3,900.00	3,975.00	3,900.00
<b>Total A/V Expenses</b>	<b>4,360.00</b>	<b>6,568.52</b>	<b>5,960.00</b>
<b>Building &amp; Ground Expenses</b>			
Custodial (Sunday Service)	750.00	1,225.00	1,125.00
Insurance	7,990.00	6,971.64	7,990.00
Janitorial Services	4,032.00	6,033.72	6,480.00
Janitorial Supplies, Kitchen, Bath	300.00	1,061.52	1,100.00
Water Cooler Service	483.00	485.00	488.00
Fire Tax Martin county		681.81	345.00
R/M of Equip/Facility		700.00	
Building Grounds Misc Other		354.65	200.00
<b>Total Bldg &amp; Ground Expenses</b>	<b>13,555.00</b>	<b>17,513.34</b>	<b>17,728.00</b>
<b>Service Contracts</b>			
Lawn Maintenance	8,400.00	9,750.00	9,750.00
Pest Control	360.00	300.00	360.00
Safety/Fire Alarm	1,440.00	2,435.64	2,500.00
Sprinkler Repairs	2,800.00	3,168.00	3,300.00
<b>Total Service Contracts</b>	<b>13,000.00</b>	<b>15,653.64</b>	<b>15,910.00</b>
	<b>2022 Budget</b>	<b>2022 Actuals</b>	<b>2023 Budget</b>
<b>Utilities</b>			
Electric	5,700.00	6,494.91	6,700.00
Waste Management	1,225.00	1,346.34	1,300.00
Water	600.00	579.64	600.00
<b>Total Utilities Expenses</b>	<b>7,525.00</b>	<b>8,420.89</b>	<b>8,600.00</b>
<b>Classes</b>			
ACIM	3,000.00	5,071.80	5,400.00
Unity Classes			
Jude's Book Studies	1,800.00	425.40	900.00

Yoga	1,247.00	1,176.00	1,248.00
Guest Classes & Workshops		100.00	
<b>Total Classes Expenses</b>	<b>6,047.00</b>	<b>6,773.20</b>	<b>7,548.00</b>
<b>Community Outreach</b>			
Congregate/volunteer Acknowledgement		35.82	50.00
Love Offer & Gifts (Non-Tithe)			
<b>Total Community Outreach Exp</b>		<b>35.82</b>	<b>50.00</b>
<b>Fundraising Expenses</b>			
Bricks	700.00	507.56	
Parking Lot Lights		2,394.95	
Ukrainian Bracelets		295.00	
Ukrainian Family Donation Check		2,782.00	
Other Fundraiser	200.00	6.38	200.00
<b>Fundraising Expense Totals</b>	<b>900.00</b>	<b>5,985.89</b>	<b>200.00</b>
<b>Board of Trustee Expenses</b>			
Conferences & Training			
Materials & Other Expenses	50.00		50.00
<b>Total Board Expenses</b>	<b>50.00</b>	<b>-</b>	<b>50.00</b>
<b>Other Service Expenses</b>			
8:00 Service(John Pellicci)	15,600.00	15,550.00	15,600.00
Weddings, Memorials Expenses		217.17	
Sunday Service & Holiday Exp	225.00	914.54	235.00
<b>Total Other Service Expenses</b>	<b>15,825.00</b>	<b>16,681.71</b>	<b>15,835.00</b>
<b>Minister Expenses</b>			
Guest Speaker 10:30 Service	1,200.00	600.00	1,200.00
Minister's Operating Expenses	200.00	84.57	100.00
Minister's Conference Expenses		625.00	
Minister's Phone	1,200.00	1,200.00	1,200.00
	<b>2022 Budget</b>	<b>2022 Actuals</b>	<b>2023 Budget</b>
<b>Minister Expenses</b>			
Church Contribution Retirement	1,950.00	1,775.00	1,950.00
Sabbatical Expenses	1,300.00	1,050.00	-
Minister Education	1,500.00	730.80	1,500.00
Minister's Share Counseling		50.00	
<b>Total Minister Expenses</b>	<b>7,350.00</b>	<b>6,115.37</b>	<b>5,950.00</b>
<b>Miscellaneous Donation Expense</b>		<b>2,829.97</b>	
Mortgage Interest	11,800.00	11,309.90	10,938.00
Mortgage Principal	11,138.00	11,627.74	12,000.00
<b>Total Mortgage Expenses</b>	<b>22,938.00</b>	<b>22,937.64</b>	<b>22,938.00</b>
<b>Music Program</b>			
Music Education		1,066.60	1,075.00

Music Supplies		441.03	300.00
<b>Total Music Expenses</b>		<b>1,507.63</b>	<b>1,375.00</b>
<b>Payroll &amp; Taxes</b>			
Minister	65,000.00	65,000.00	65,000.00
Administrative Asst	14,900.00	15,986.65	17,017.00
Bookkeeper	11,442.00	11,822.00	12,480.00
Christmas Bonus	1,000.00	350.00	1,000.00
Payroll SS Tax Employer	7,000.00	4,501.12	2,508.00
<b>Total Payroll Expenses</b>	<b>99,342.00</b>	<b>97,659.77</b>	<b>98,005.00</b>
<b>Tithes</b>			
Community Tithe	4,994.00	4,729.82	5,295.00
Unity Tithes	14,982.00	13,920.83	15,883.00
<b>Total Tithes</b>	<b>19,976.00</b>	<b>18,650.65</b>	<b>21,178.00</b>
<b>Youth Education Expenses</b>			
Youth Ed- Director	6,000.00	3,915.00	4,000.00
VSS- Director		1,021.50	750.00
VSS - Supplies		300.18	300.00
Youth Ed- Nursery			1,300.00
Youth Ed- Supplies	150.00	39.97	65.00
Youth Ed- Other Expenses	50.00	395.83	150.00
Youth Retreat		2,238.91	3,000.00
<b>Total Youth Expenses</b>	<b>6,200.00</b>	<b>7,911.39</b>	<b>9,565.00</b>
<b>Total Expenses</b>	<b>235,377.00</b>	<b>254,311.98</b>	<b>250,251.00</b>
<b>Total Income</b>	<b>235,377.00</b>	<b>233,431.26</b>	<b>250,251.00</b>
<b>Net Income</b>	<b>-</b>	<b>(20,880.72)</b>	<b>-</b>