

Peterborough Unitarian Universalist Congregation Draft Budget for 2025-2026

Legend: Exceeds budgeted Income
Exceeds Budgeted Expense
Changed for 2025-2026

for FY 2024-2025 approved by the congregation

Income	Budget 2024-2025	Actual to 03/30/2024	% of 2024-25 Budget	Draft Budget 2025-2026	
Operations Fund	\$ 2,000	\$ -		\$ 2,000	
Service Fund	\$ 5,000	\$ 4,500		\$ 5,000	
UUA Endowment	\$ 1,530	\$ 1,549	101%	\$ 1,530	
Contributions Restricted					
Lyceum Donation	\$ 2,200	\$ 2,200	100%	\$ 2,200	
Collections, Donations	\$ 5,000	\$ 31,053	621%	\$ 5,000	Mixed with collections for SJ matched
Collections for SJ Match	\$ 5,000	\$ -	0%	\$ 5,000	
Confidential Assistance	\$ 500	\$ 1,841	368%	\$ 500	
Community Supper donation	\$ 2,000	\$ 2,343	117%	\$ 2,000	
Community Grants	\$ 3,000	\$ -	0%	\$ 3,000	
Product Sales		\$ -			
Fundraising	\$ 17,700	\$ 14,389	81%	\$ 17,700	
Mortgage receipts	\$ 11,925	\$ 7,396	62%	\$ 11,925	
Pledge Income	\$ 164,017	\$ 150,457	92%	\$ 183,634	2025 Goal Difference: \$ 19,617
Interest Income	\$ 3,000	\$ 3,483	116%	\$ 3,000	
Carll House Rent	\$ 8,820	\$ 5,145	58%	\$ 8,820	4/24 pledge actual 177582
Church rent	\$ 8,000	\$ 8,351	104%	\$ 8,000	
Horse Shed Rent	\$ 14,820	\$ 11,470	77%	\$ 14,820	
Total Income	\$ 254,512	\$ 244,177	96%	\$ 274,129	
Projected income difference from 2024				\$ 19,617	

Expenses	Draft Budget 2024-2025	Actual to 3/31/2025		Draft Budget 2025-2026	
Child Care		\$ -			
Products Expense		\$ -			
Community Supper	\$ 5,000	\$ 1,467	29%	\$ 5,000	
(NEW) Donations to Community	\$ 300	\$ -		\$ 300	
(NEW) Hospitality	\$ 1,060	\$ 138		\$ 1,060	
Fundraising	\$ 800	\$ 634	79%	\$ 800	
(NEW) fUUn Committee	\$ 100	\$ 16		\$ 200	
(NEW) Accessibility Task Force	\$ 500	\$ -		\$500	
Lay development/workshop	\$ 400	\$ -		\$ 400	
Care	\$ 50	\$ 15		\$ 100	
Marketing	\$ 1,000	\$ 293	29%	\$ 1,000	
Membership	\$ 400	\$ 250	63%	\$ 400	
Music	\$ 1,220	\$ 932	76%	\$ 1,220	
Lifespan Faith Development	\$ 2,000	\$ -	0%	\$ 2,000	
Social Justice	\$ 810	\$ 2,473	305%	\$ 1,040	\$630 for UU Action NH (higher in 2025)
Social Justice Plate + Fund Mat	\$ 10,000	\$ 2,000	20%	\$ 10,000	
Cmte on Shared Ministry(s)	\$ 200	\$ 30	15%	\$ 200	
Stewardship	\$ 100	\$ -	0%	\$ 100	
Worship	\$ 2,835	\$ 1,644	58%	\$ 3,450	\$3150 for guest ministers
Moving Forward Task Force	\$ -			\$ -	Placeholder for next year
Music Director Prof. Devt	\$ 2,400	\$ 1,031	43%	\$ 2,795	As contracted
DRE Prof. Devt.		\$ -		\$ -	
Admin Prof. Devt	\$ 500	\$ -	0%	\$ 500	
Staff Salaries	\$ 71,153	\$ 44,079	62%	\$ 72,098	3.5% Staff Salary increase
Payroll Taxes	\$ 5,214	\$ 3,673	70%	\$ 5,214	"
Employee Benefits	\$ 4,115	\$ 1,917	47%	\$ 4,115	"
Pension	\$ 4,135	\$ 2,658	64%	\$ 4,300	"
Placeholder 4 opt 2 take UUA b	\$ -	\$ -		\$ 7,000	UUA allows employees to opt to take UUA benefits
New: Admin new hire overlap	\$ 4,248	\$ -		\$ -	2 months of new Admin overlap for training
Additional Hrs for new Admin	\$ -	\$ -		\$ 1,337	Additional hours being requested from Administrator
Workers Comp	\$ 1,560	\$ 950	61%	\$ 1,622	
Guest Musicians	\$ 1,675	\$ 1,400	84%	\$ 1,750	was \$675 prior to Marybeth hire, allows for MaryBeth time of
Earth based celebration	\$ 400	\$ -	0%	\$ 400	

(New) Leader of Congregationa \$ 1,000

\$ 550
\$ 66,150

\$ 1,000
\$ 129,901

Expenses (continued)	Draft Budget 2024-2025	Actual to 03/31/2025		Draft Budget 2025-2026	
Minister & Housing	\$ 52,416	\$ 40,885	78%	\$ 54,251	3.5% Staff Salary increase
Employer FICA	\$ 2,976	\$ 3,673	123%	\$ 3,080	"
Benefits	\$ 1,560	\$ -	0%	\$ 1,622	"
Retirement	\$ 5,242	\$ 4,088	78%	\$ 5,425	"
Professional, out of pocket	\$ 5,242	\$ 614	12%	\$ 5,425	
Lay Train pastoral/worship	\$ 600		0%	\$ 300	Lower in 2025-2026
Confidential Fund	\$ 500	\$ 1,522	304%	\$ 500	
UUA Dues	\$ 7,500	\$ 1,875	25%	\$ 9,000	PUUC's full UUA dues are \$11,763.
Insurance	\$ 10,500	\$ 11,400	109%	\$ 11,500	Increased insurance costs
Safety				\$ 500	
Office	\$ 4,200	\$ 5,033	120%	\$ 5,000	Inflation
(NEW) Prepaid Phone for Office	\$ 200			\$ 200	
Professional Fees	\$ 1,000		0%	\$ 1,000	
Telephone/Internet	\$ 5,700	\$ 3,608	63%	\$ 5,700	
Tech Expenses	\$ 2,000	\$ 726		\$ 2,000	
Fuel Oil	\$ 2,000	\$ 382	19%	\$ 1,000	Lower due to less heating oil needed in Carll House
				\$ -	Merged with "Maintenance" for 2024-2025
Music Maint / Repairs	\$ 1,500	\$ 340	23%	\$ 1,500	
Maintenance	\$ 10,000	\$ 12,778	128%	\$ 12,000	Maintenance exceeded PUUC budget 2/3 through 2025
Real Estate Taxes	\$ 4,977	\$ 3,055	61%	\$ 6,000	Peterborough 2025 Real Estate Tax increase
Utilities	\$ 6,500	\$ 8,275	127%	\$ 8,500	Inflation + colder winter + heat pump electricity
Wood Pellets	\$ 5,000	\$ 6,468	129%	\$ 5,000	Colder winter than anticipated
(NEW)) 2028 Mortgage Replace	\$ 3,000	\$ 3,000	100%	\$ 6,000	Mortgage expires in 2028
				\$ -	
SubTotal Expenses	\$ 255,787	\$ 173,872	68%	\$ 275,403	pays out later in CY2025
Budget Surplus				\$ (1,275)	
Surplus or (Deficit)	\$ (1,275)			\$ -	Zero = Balanced budget

Expenses
difference
from 2024

\$ 19,617

Percentage increase needed to balance the
2025-2026 budget