

Salish Sea Fellowship Budget

Period: January 1 to December 31, 2025

Anticipated Expenses

Building Rental:

Sanctuary: 3 uses/month (est.) @ \$150 = 12x3x150	\$5,400	
ALPs Room Rentals (12 weeks)	<u>1,500</u>	
Subtotal		\$6,900

Speaker Fees/Expenses

12 months @ \$600 per month est.	\$7,200	
Expenses @ \$200 per month est.	2,400	
Coffee est. = \$40/month x 12	480	
Cookie budget 12 months	<u>600</u>	
Subtotal		\$10,680

Administrative

Printing (OOS, ALPs, Directories, etc.)	\$1,500	
Insurance = \$1,000	1,000	
State fees = \$100	100	
Website = \$400	400	
Administrator = 12 hours/week flex (50 weeks)	<u>30,000</u>	
Subtotal		\$33,000

Tech/Upgrades

Sound/Video = \$1,000	\$1,000	
Zoom = \$200	200	
Power Church = \$455	455	
SignUp Genius = \$140	<u>140</u>	
Subtotal		\$1,795

Committee Expenses

Pastoral Care = \$1000	\$1,000	
Membership = \$250	250	
Welcoming/Badges = \$250	250	
Guest Musicians (4) = \$1,200	<u>1,200</u>	
Music, Piano = <u>\$2,400</u>		<u>\$5,100</u>
Subtotal		

Total = \$57,475