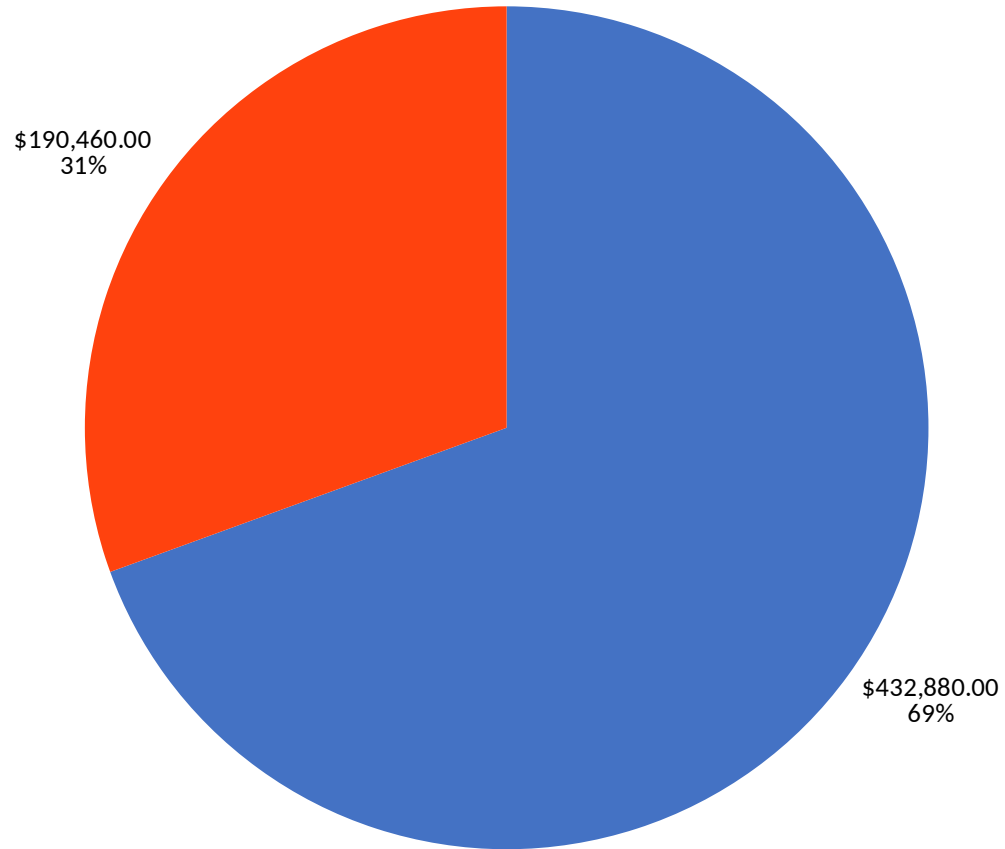


TJMC-UU

Proposed Budget

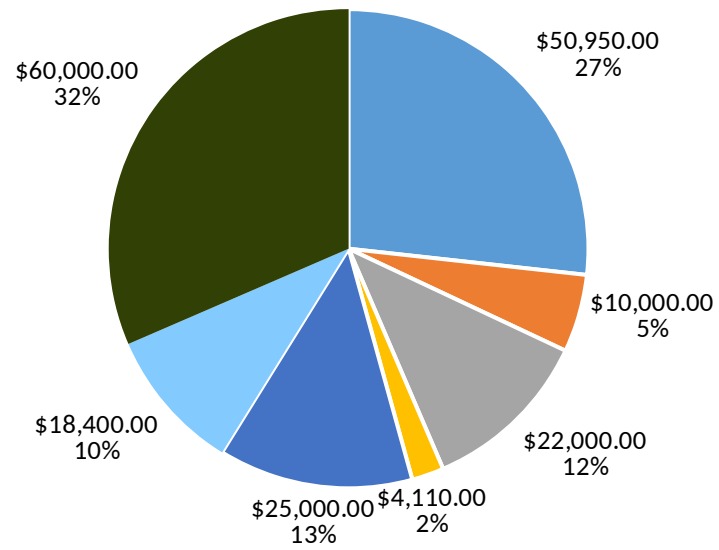
July 1, 2021 - June 30, 2022

Total Income FY 2022 - \$623,340.00



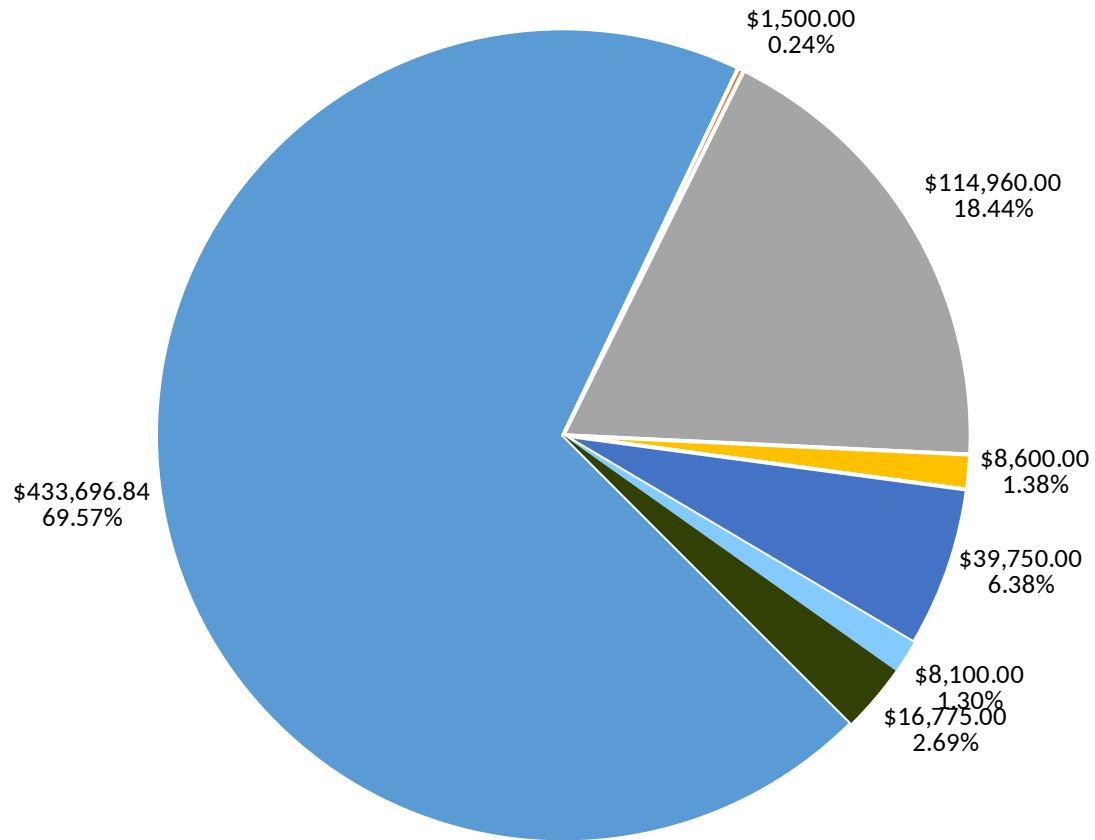
■ Pledge Income ■ All other income

All Non-Pledge Income - \$190,460.00 (31%)



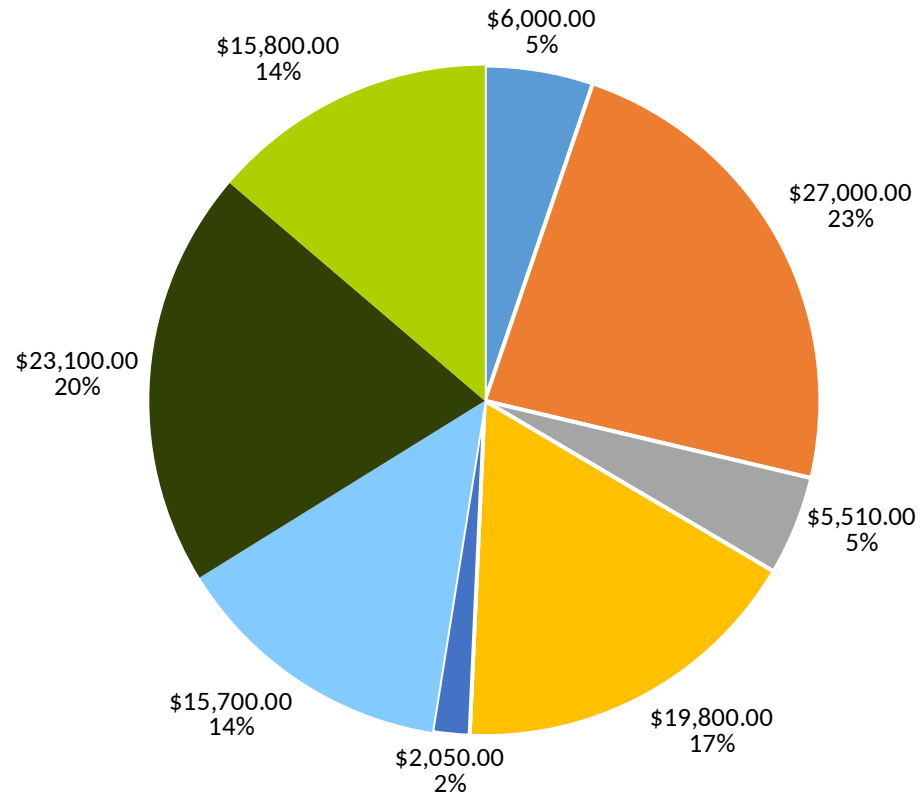
- Non-Pledge Donations
- Building User Fees
- Fundraising Events
- Ongoing Fundraisers
- Social Action
- Pass-Through Income from Funds
- PPP "Loan"

Total Expenses FY 2022 - \$623,381.84



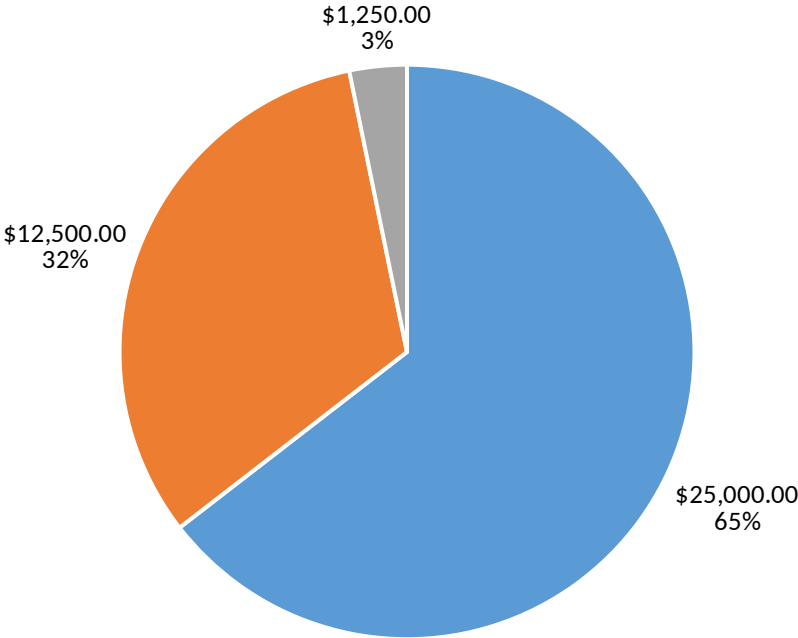
- Staff
- Beloved Community (Internal)
- Congregational Administration
- Faith Development
- Faith Witness
- Worship
- Debt Service

Congregational Administration - \$114,960.00 (18%)



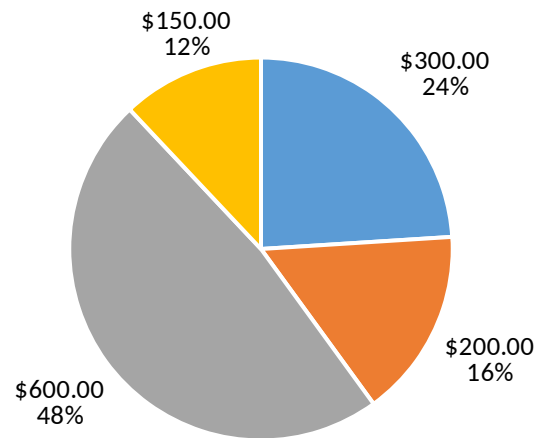
- Congregational Development
- Cleaning & Misc. Supplies
- Financial Services Charges
- Buildings and Grounds
- Fund Raising Expense Total
- Office Supplies & Equipment
- Total Misc. Expenses
- Utilities Total

Faith Witness - \$38,750.00 (6%)



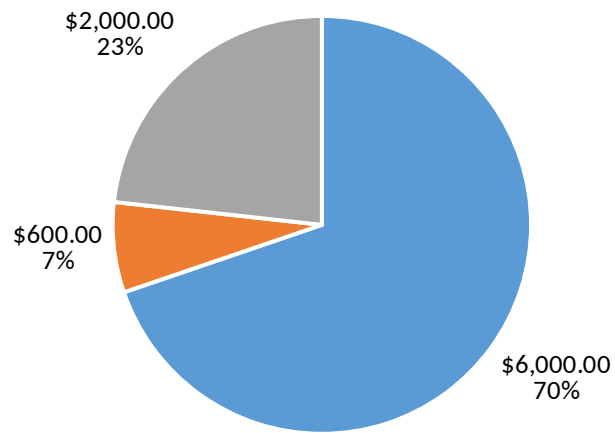
■ Community Outreach Disburse ■ UUA Annual Program Fund ■ Everything Else

Faith Witness: Everything Else - \$1,250.00 (0.2%)



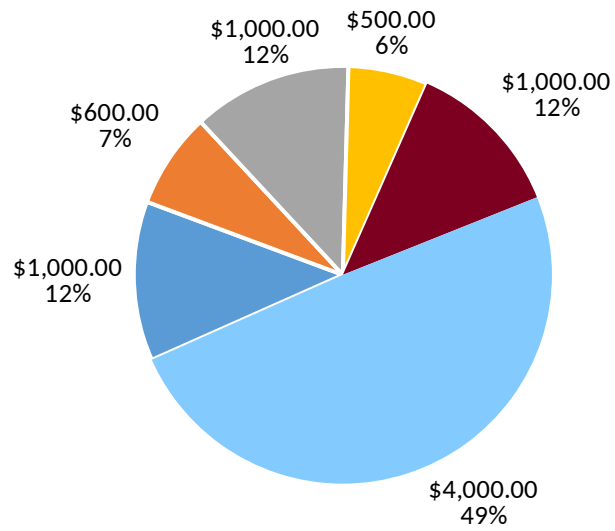
■ Social Action Council ■ Racial Justice ■ Interfaith Ministries ■ UUA Partner Church

Faith Development - \$8,600.00 (1.4%)



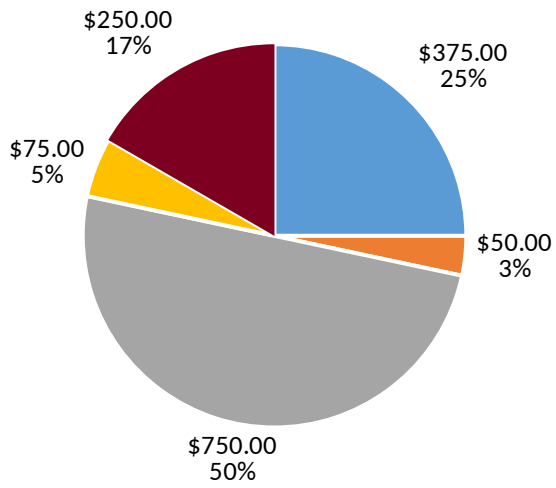
■ RE Children & Youth ■ Cheetham Fund (RE) Expense ■ Childcare

Worship - \$8,100.00 (1.3%)



■ Music ■ Instrument service ■ Pianist ■ Abrahamse Fund ■ Worship Council ■ Video Editor

Beloved Community - \$1,500.00 (0.2%)



■ Volunteer Relations ■ Committee on Ministry ■ Membership & Mem Tracking ■ Pastoral Visitors ■ Board Discretionary Fund