Unitarian Universalist Congregation of Charlottesville

Adopted FY23 Budget

July 2022 - June 2023
Total Income FY 2023 - $578,866

- Pledge Income: $464,012 (80%)
- All Other Income: $114,854 (20%)
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- Non-Pledge Donations - $26,000 (22%)
- Building User Fees - $15,000 (13%)
- Fundraising Events - $22,000 (19%)
- Ongoing Fundraisers - $3,075 (3%)
- Social Action - $25,000 (22%)
- Pass-Through Income from Funds - $20,644 (18%)
- Other Revenue - $3,135 (3%)

Total: $114,854
Total Expenses FY 2023 - $578,774

- **Staff**: $400,217 (69%)
- **Beloved Community (Internal)**: $925 (0%)
- **Congregational Administration**: $103,608 (18%)
- **Faith Development**: $8,785 (6%)
- **Faith Witness**: $32,100 (6%)
- **Worship**: $23,864 (4%)
- **Debt Service**: $9,275 (2%)

**Total Expenses FY 2023**: $578,774
Congregational Administration - $103,608 (18%)

- Congregational Misc. Expense 1 - $6,000 (6%)
- Cleaning & Misc. Supplies - $27,000 (26%)
- Financial Services Charges - $5,510 (5%)
- Buildings and Grounds - $18,398 (18%)
- Fund Raising Expense Total - $1,100 (1%)
- Office Supplies & Equipment - $15,700 (15%)
- Misc. Expenses 2 - $14,100 (14%)
- Utilities Total - $15,800 (15%)
Faith Witness (External) - $32,100 (6%)

Social Action Disbursement - $25,000
UUA Annual Program Fund - $5,000
UUA Developmental Minister Dues - $1,000
Everything Else - $1,100

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- UUA Annual Program Fund - $5,000
- UUA Developmental Minister Dues - $1,000
- Everything Else - $1,100

$25,000 - 78%
$5,000 - 16%
$1,000 - 3%
$1,100 - 3%
Faith Witness: Everything Else (External) - $1,100 (0%)

- Social Action Council - $300 (27%)
- Racial Justice - $200 (18%)
- Interfaith Ministries - $600 (55%)

Social Action Council - $300
Racial Justice - $200
Interfaith Ministries - $600
Faith Development - $8785 (2%)

- RE Children & Youth - $6,000 (68%)
- Cheetham Fund (RE) Expense - $785 (9%)
- Childcare - $2,000 (23%)
Worship - $23,864 (4%)

- Music - $1,000 (4%)
- Instrument Service - $600 (3%)
- Pianist - $3,500 (15%)
- Abrahamse Fund (Music) - $764 (3%)
- Worship Council - $1,000 (4%)
- Technical Support - $17,000 (71%)

Worship - $23,864 (4%)

- Music - $1,000 (4%)
- Instrument Service - $600 (3%)
- Pianist - $3,500 (15%)
- Abrahamse Fund (Music) - $764 (3%)
- Worship Council - $1,000 (4%)
- Technical Support - $17,000 (71%)