Unitarian Universalist Congregation of Charlottesville

Proposed FY23 Budget

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

Pledge Income - $464,012
All Other Income - $114,854

- $114,854 (20%)
- $464,012 (80%)
All Other Income - $114,854

- 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 (4%)
- Faith Witness - $32,100 (6%)
- Worship - $23,864 (4%)
- Debt Service - $9,275 (2%)

Total Expenses FY 2023 - $578,774
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Congregational Administration</td>
<td>$103,608</td>
<td>18%</td>
</tr>
<tr>
<td>Congregational Misc. Expense 1</td>
<td>$6,000</td>
<td>6%</td>
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<tr>
<td>Cleaning &amp; Misc. Supplies</td>
<td>$27,000</td>
<td>26%</td>
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<tr>
<td>Financial Services Charges</td>
<td>$5,510</td>
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<tr>
<td>Buildings and Grounds</td>
<td>$18,398</td>
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<tr>
<td>Fund Raising Expense Total</td>
<td>$1,100</td>
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<tr>
<td>Office Supplies &amp; Equipment</td>
<td>$15,700</td>
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<tr>
<td>Misc. Expenses 2</td>
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<tr>
<td>Utilities Total</td>
<td>$15,800</td>
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</tbody>
</table>
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

- Faith Witness (External) - $32,100 (6%)
Faith Witness: Everything Else (External) - $1,100 (0%)

- Social Action Council - $300 (27%)
- Racial Justice - $200 (18%)
- Interfaith Ministries - $600 (55%)
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%)
Beloved Community - $925 (0.16%)