



# Unitarian Universalist Congregation of Charlottesville

## Proposed FY24 Budget

### Program Budget

July 2023 - June 2024



## FY 23-24 Program Budget

A Program Budget organizes the budget into program areas that relate to mission, intent, and congregational goals. Budget expenditures for the fiscal year are allocated to each program area. This year to bring more relevance to the program budget, staff costs are allocated across the congregational programs. The allocation of cost across the programs is based on the staff's best estimate of how their time is spent in the program areas. Allocating staff time across the programs is a meaningful step in building a program budget that better defines the costs of our ministries and activities, creating a useful tool for understanding the outcomes of our budget and for decision-making.

Our programs are defined as:

**Worship:** Worship Services, music, support for services, and technology to provide hybrid services.

**Faith Development:** Youth and adult religious education, support for faith development groups, and childcare.

**Beloved Community (Internal):** Our care for each other, Pastoral Visitors, membership support, volunteer support

**Faith Witness (External):** Care for the community, justice work support, Unitarian Universalists Association Annual Program Fund contribution, Interfaith Ministries (Note: This year's Social Action Collections will be held in designated accounts and not in the general budget. Social Action collections include Food Ministry, IMPACT, Meal Packets, and other community organizations chosen by the congregation. Social Action Collections distribute \$25,000 - \$35,000 annually to our internal activities and external organizations.)

**Congregational Administration:** Financial management, management and maintenance of our campus, management of the building rental program, tech support for meetings and groups, material and supplies, utilities, cleaning services, insurance, communication, hospitality, and professional services.

**Debt Service:** Payments for loan and bond interest.

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#2 All Other Revenue - summary of all revenues excluding pledged donations

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#6 – 10 Program area budgets, including staff costs and specific line items

# 6 Congregational Administration Program

#7 Faith Witness Program (External)

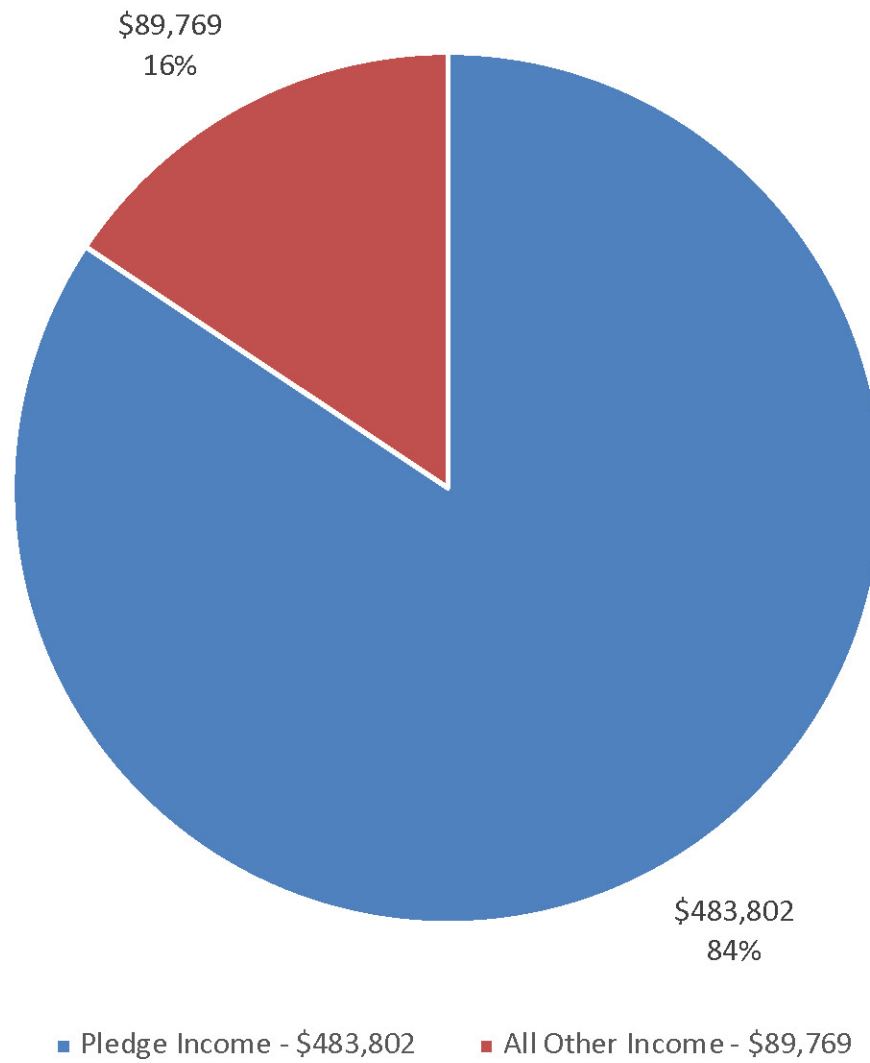
#8 Faith Development Program

#9 Worship Program

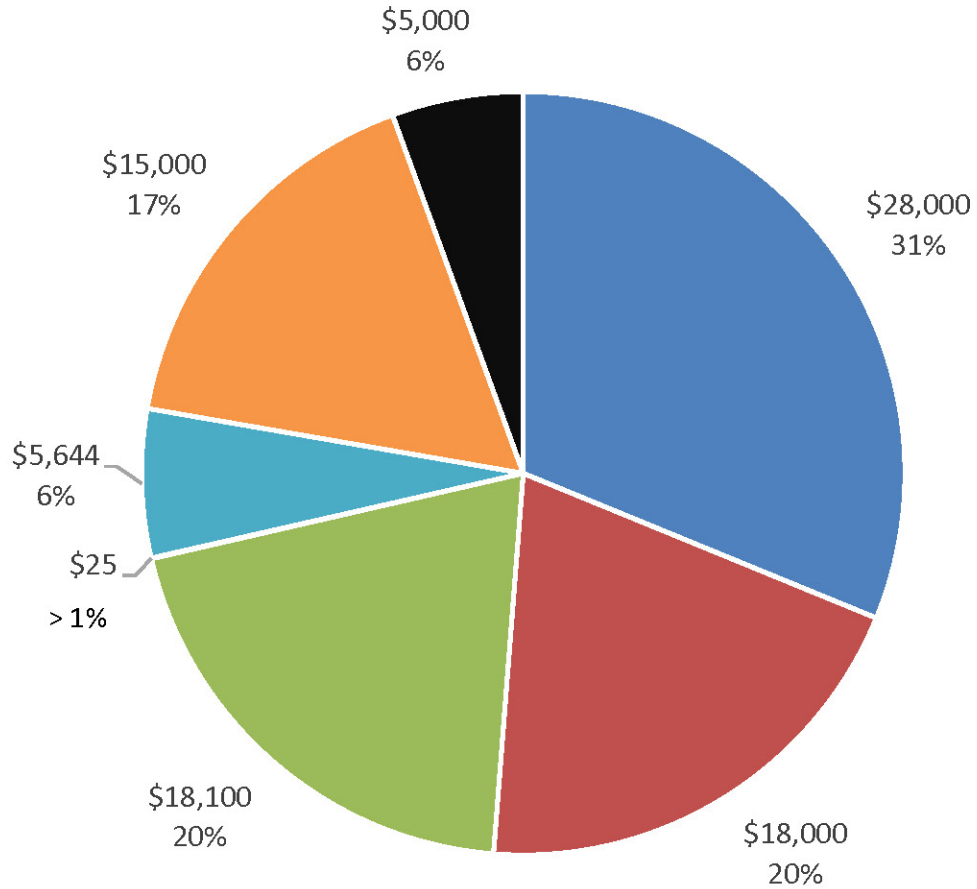
#10 Beloved Community Program (Internal)

#11 Program Budget Summary

### Total Revenue Projected FY 24- \$573,571

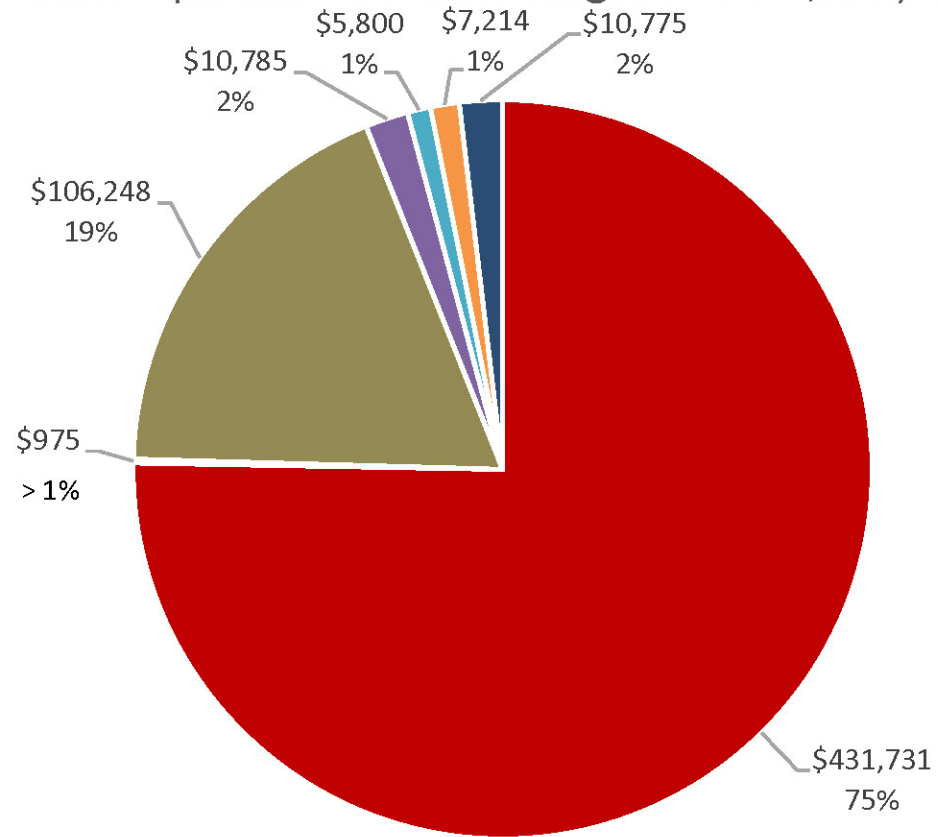


### All Other Revenue FY 24 - \$89,769



- Non-Pledge Donations - \$28,000
- Building User Fees - \$18,000
- Fundraising - \$18,100
- Bank Interest-\$25
- Pass-Through Income from Funds - \$5,644
- Endowment Transfer - \$15,000
- Operating Reserve Transfer-\$5,000

### Total Expenses Line Item Budget FY 24 - \$573,528

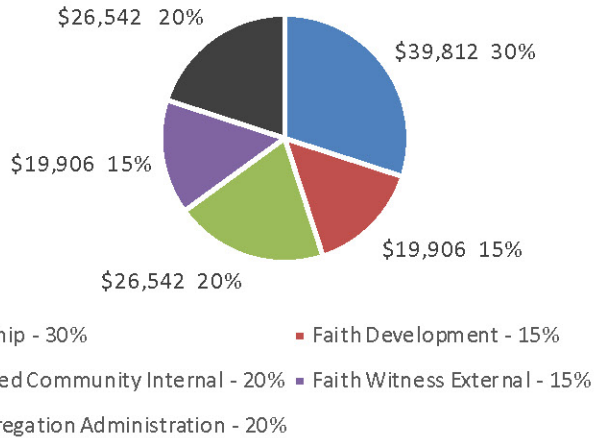


- Payroll and Benefits - \$431,731
- Congregational Administration - \$106,248
- Faith Witness - \$5,800
- Debt Service - \$10,775
- Beloved Community (Internal) - \$975
- Faith Development - \$10,785
- Worship - \$7,214

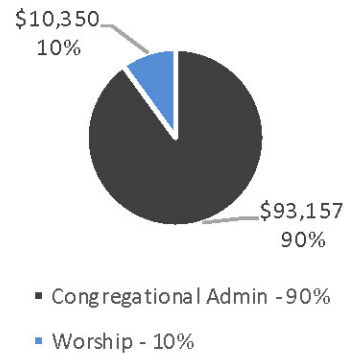


## Individual Staff Costs Across Programs

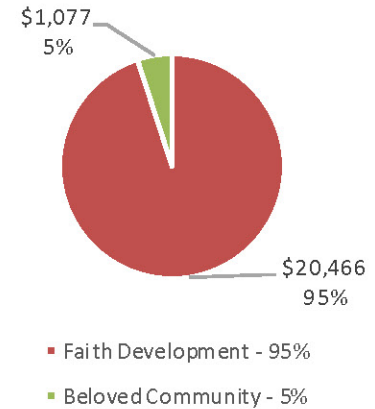
**Lead Minister - \$132,708**



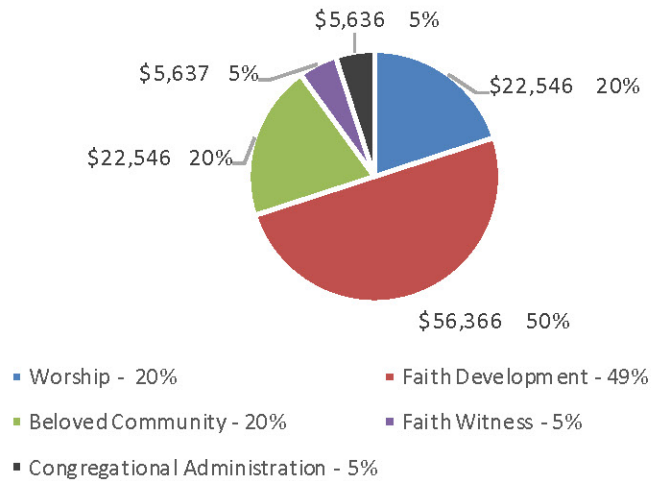
**Director of Administration & Finance - \$103,508**



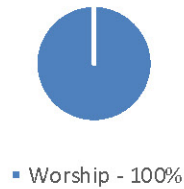
**Religious Education Assistant - \$21,543**



**Minister of Faith Development - \$112,731**



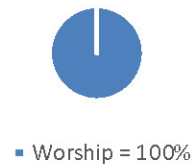
**Music Director - \$30,363**



**Office Assistant - \$20,273**

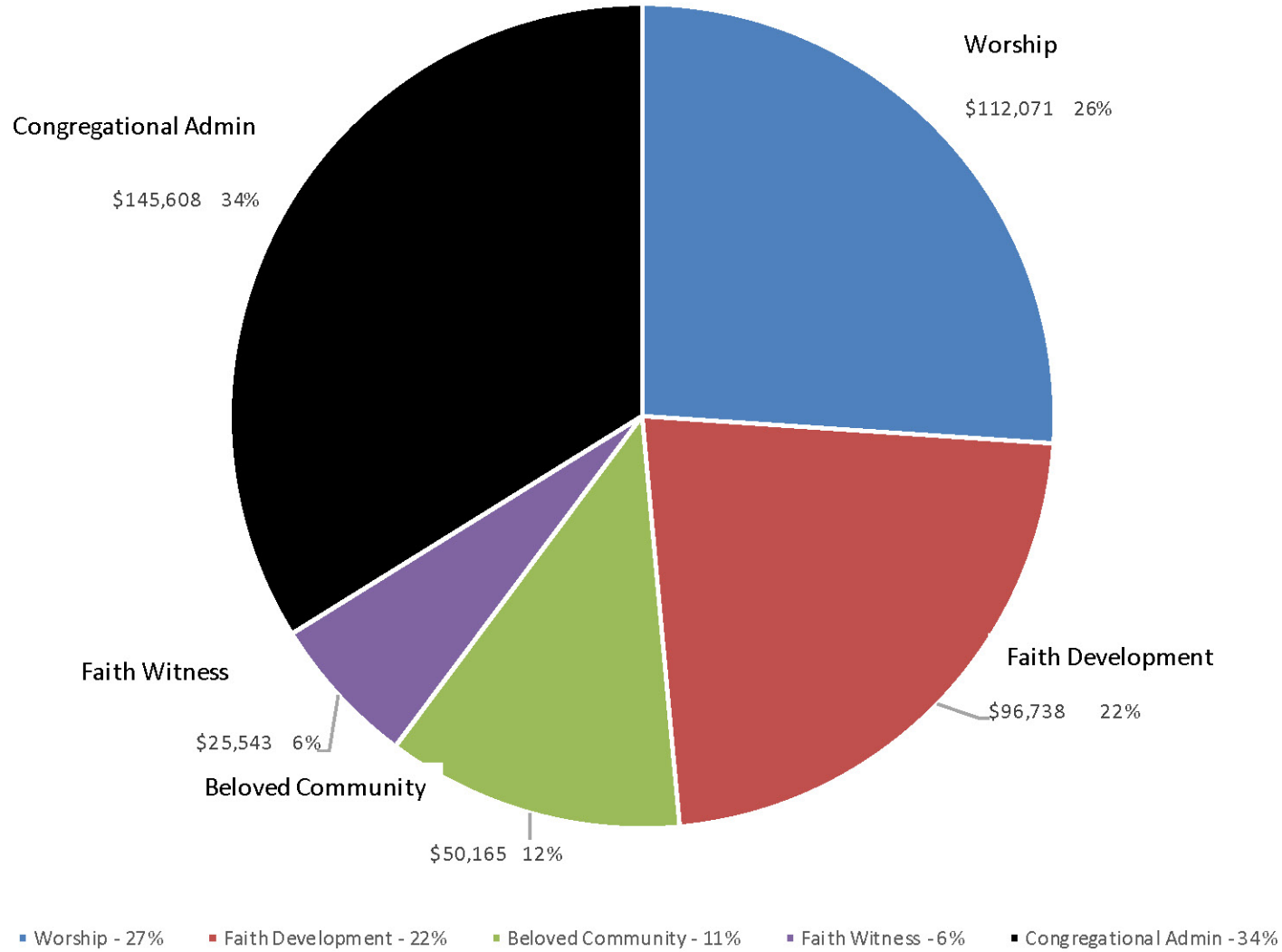


**Streaming Tech and Editor - \$9,000**

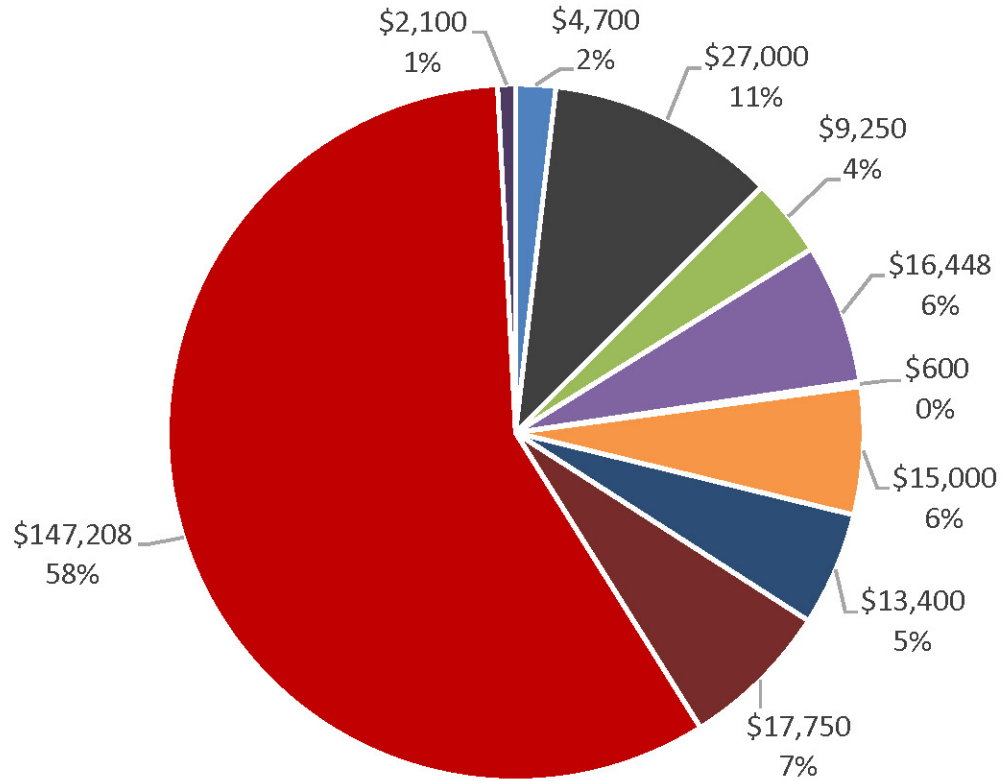


### Consolidated Staff Costs Allocated to the Program Areas \$430,125

(Does not include Workers' Compensation)



## Congregational Administration Program - \$253,456 (44.2%)

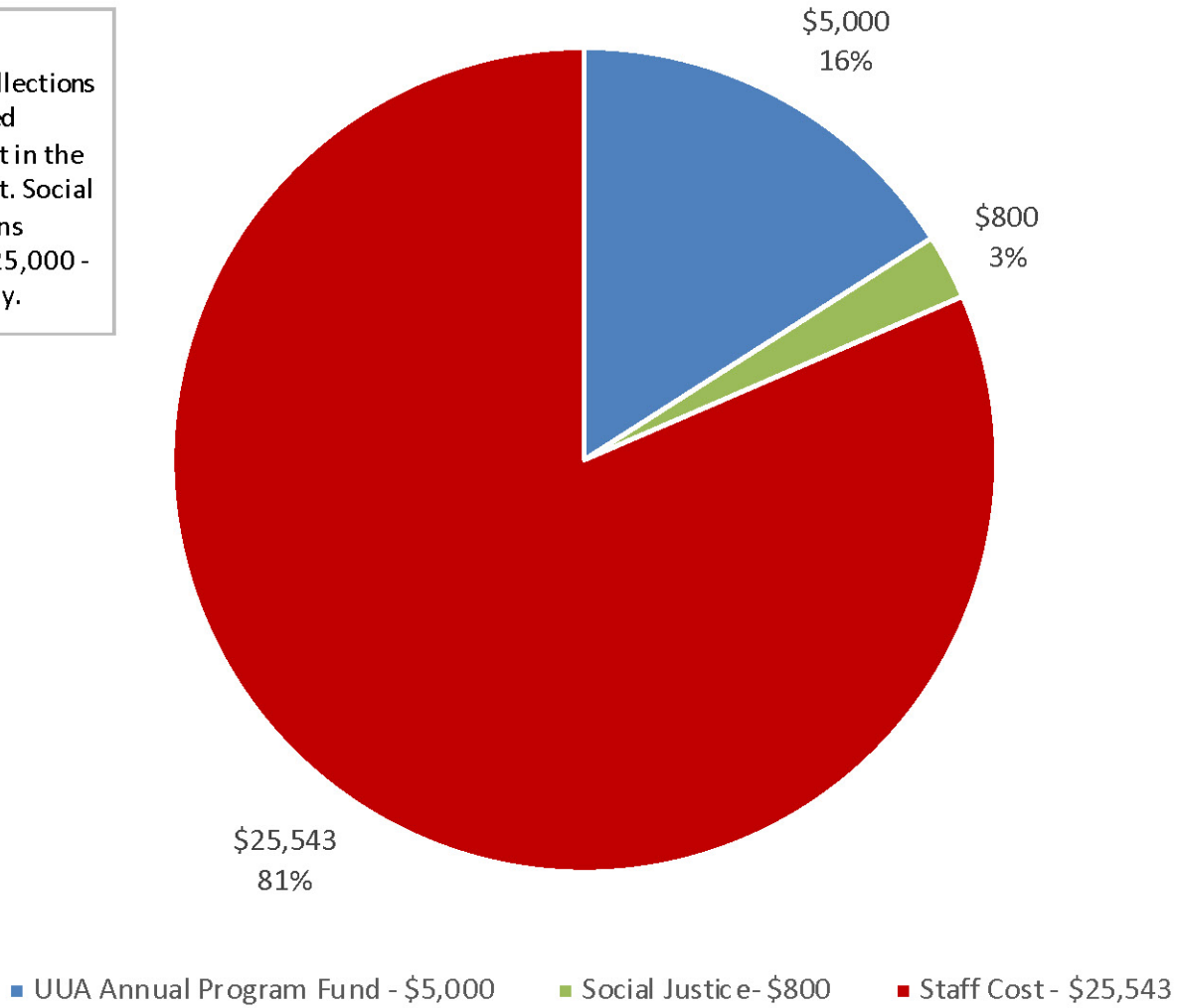


- Congregational Misc. Expenses - \$4,700
- Cleaning & Misc. Supplies - \$27,000
- Financial Services Charges - \$9,250
- Buildings and Grounds - \$16,448
- Fund Raising Expense Total - \$600
- Office Supplies & Equipment - \$15,000
- Insurance/Professional Fees - \$13,400
- Utilities Total - \$17,750
- Staff Cost - \$147,208
- Contingency - \$2,100

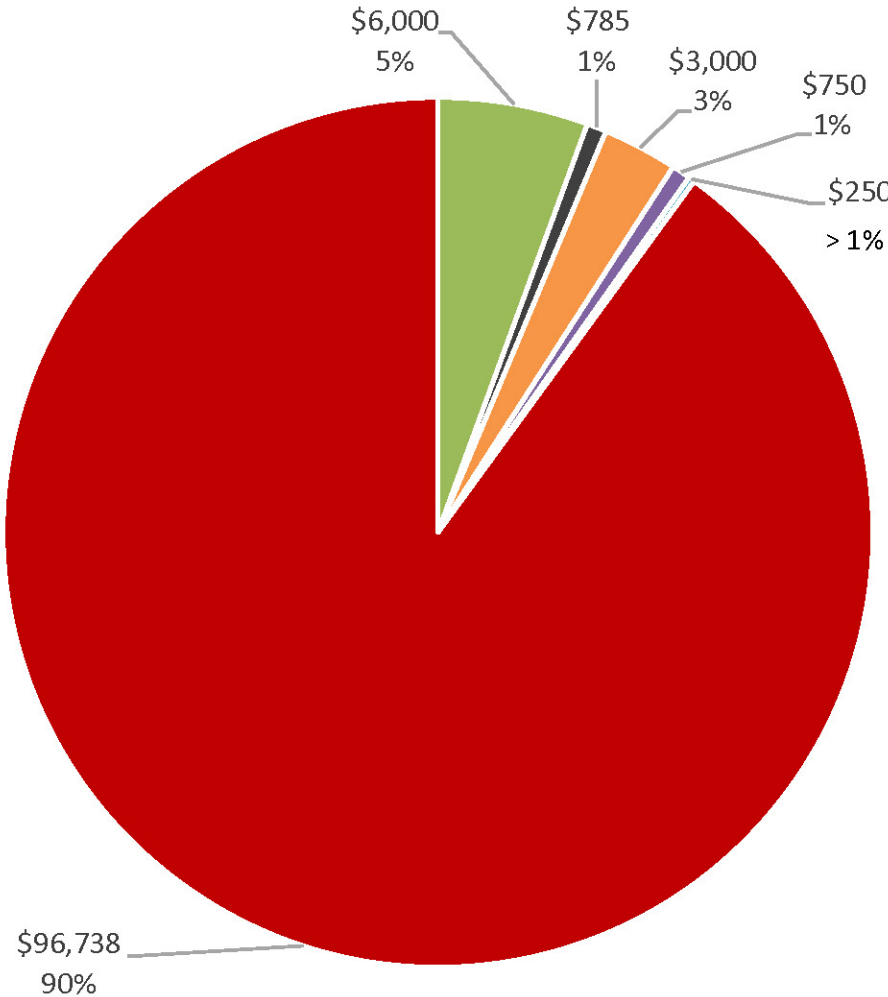


### Faith Witness Program (External) - \$31,343 (5.5%)

Note:  
Social Action Collections  
will be designated  
accounts and not in the  
operating budget. Social  
Action Collections  
donations are \$25,000 -  
\$35,000 annually.

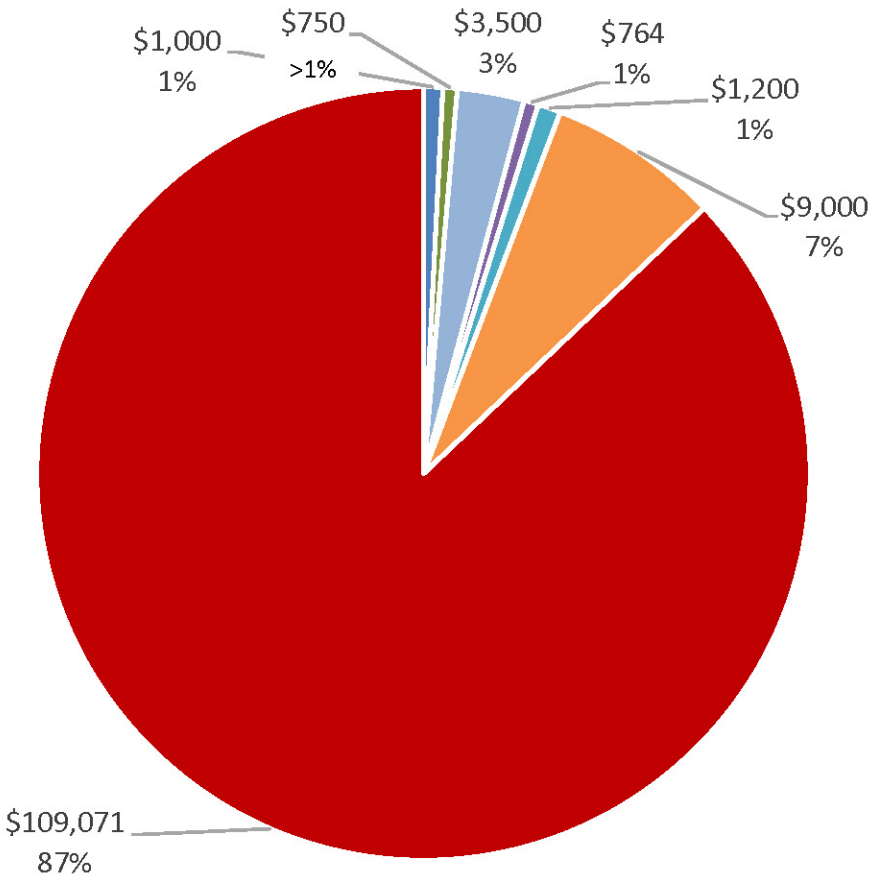


Faith Development Program - \$107,523 (18.7%)



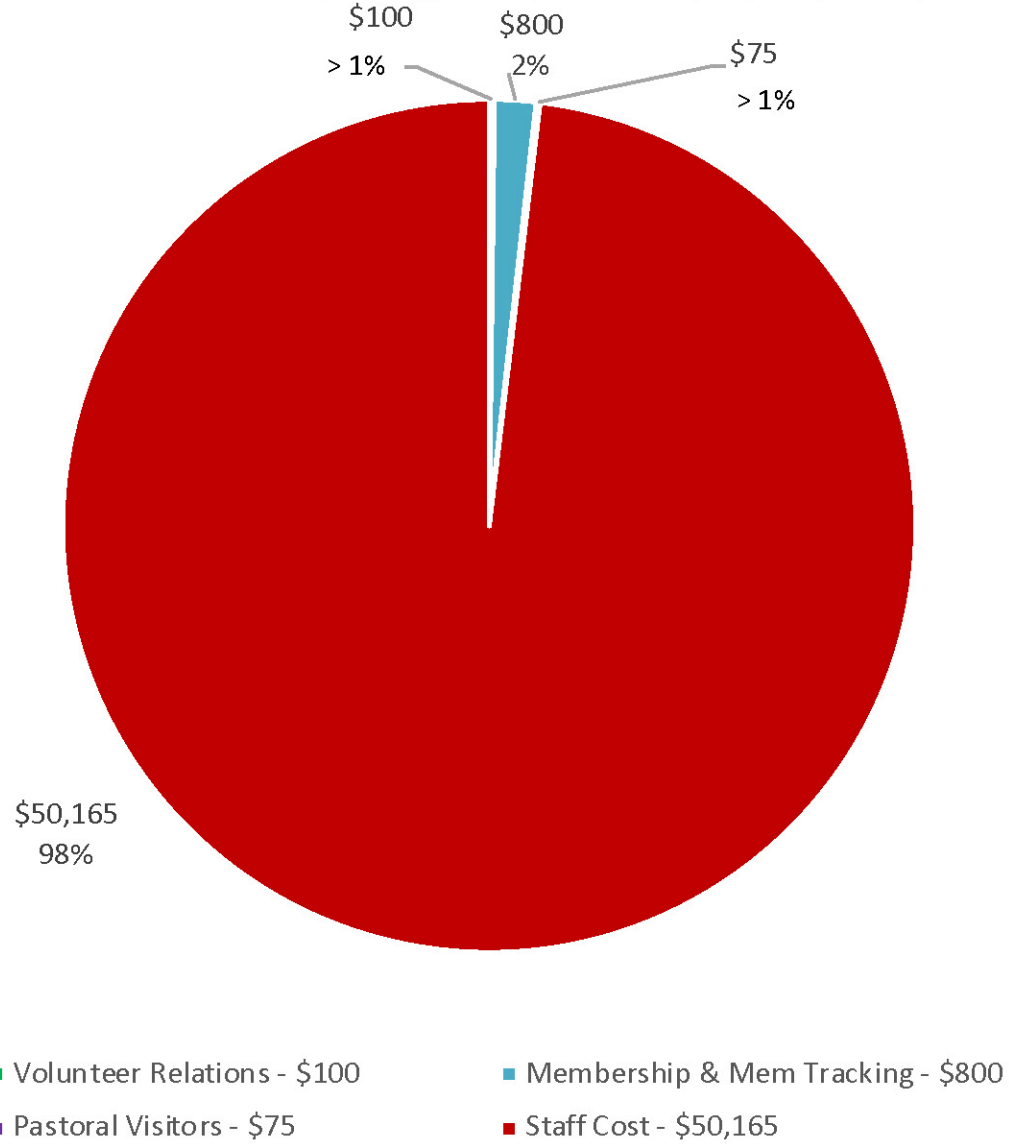
- RE Children & Youth \$6,000
- Cheetham Fund (RE) Expense \$785
- Childcare \$3,000
- Young Adult Ministry \$750
- Women's Spirituality \$250
- Staff Costs \$96,738

Worship Program - \$125,285 (21.8%)



- Music - \$1,000
- Instrument Service - \$750
- Pianist - \$3,500
- Abrahamse Fund (Music) - \$764
- Worship Support - \$1,200
- Technical Support - \$9,000
- Staff Cost - \$109,071

### Beloved Community Program (Internal) - \$51,140 (8.9%)



### Program Budget Summary - \$579,522

