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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Total Revenue Projected FY 24- $573,571

- Pledge Income - $483,802 (84%)
- All Other Income - $89,769 (16%)
Individual Staff Costs Across Programs

**Lead Minister - $132,708**
- $26,542 20%
- $19,906 15%
- $26,542 20%
- $19,906 15%
- Worship - 30%
- Faith Development - 15%
- Beloved Community Internal - 20%
- Faith Witness External - 15%
- Congregation Administration - 20%

**Director of Administration & Finance - $103,508**
- $10,350 10%
- $93,157 90%
- Congregational Admin - 90%
- Worship - 10%

**Religious Education Assistant - $21,543**
- $1,077 5%
- $20,466 95%
- Faith Development - 95%
- Beloved Community - 5%

**Minister of Faith Development - $112,731**
- $5,636 5%
- $22,546 20%
- $22,546 20%
- $56,366 50%
- Worship - 20%
- Faith Development - 49%
- Beloved Community - 20%
- Faith Witness - 5%
- Congregational Administration - 5%

**Music Director - $30,363**
- Worship - 100%

**Office Assistant - $20,273**
- Congregational Admin - 100%

**Streaming Tech and Editor - $9,000**
- Worship = 100%
Consolidated Staff Costs Allocated to the Program Areas $430,125
(Does not include Workers' Compensation)

- Worship: $112,071 (26%)
- Faith Development: $96,738 (22%)
- Beloved Community: $50,165 (12%)
- Faith Witness: $25,543 (6%)
- Congregational Admin: $145,608 (34%)

- Worship - 27%
- Faith Development - 22%
- Beloved Community - 11%
- Faith Witness - 6%
- Congregational Admin - 34%
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.
Worship Program - $125,285 (21.8%)

- Staff Cost - $109,071: 87%
- Worship Support - $1,200: 1%
- Pianist - $3,500: 1%
- Abrahamse Fund (Music) - $764: 1%
- Technical Support - $9,000: 7%
- Instrument Service - $750: >1%
- Music - $1,000: 1%
Program Budget Summary - $579,522

- Worship (Sunday Service, Music): $125,285 (22%)
- Faith Development: $107,523 (18%)
- Beloved Community: $51,140 (9%)
- Faith Witness: $31,343 (5%)
- Congregational Admin: $253,456 (44%)
- Debt Service: $10,775 (2%)