



# Unitarian Universalist Congregation of Charlottesville

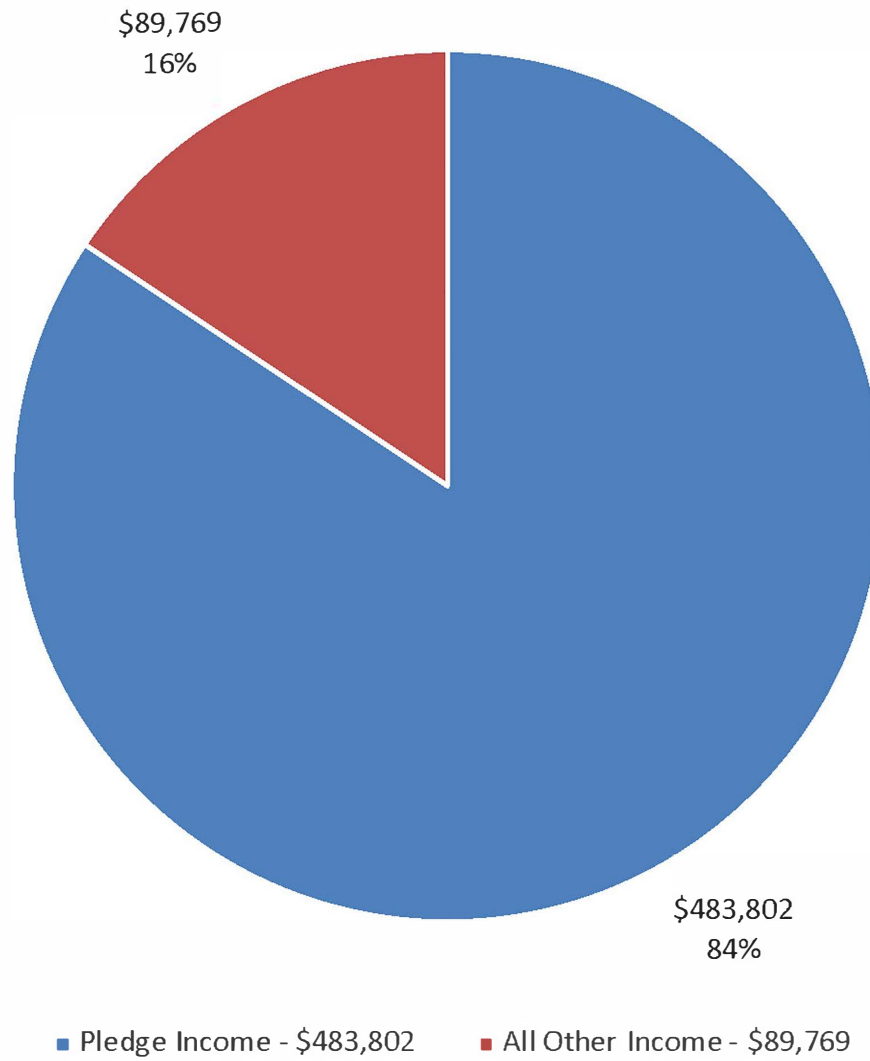
## Adopted FY24 Budget

### Program Budget

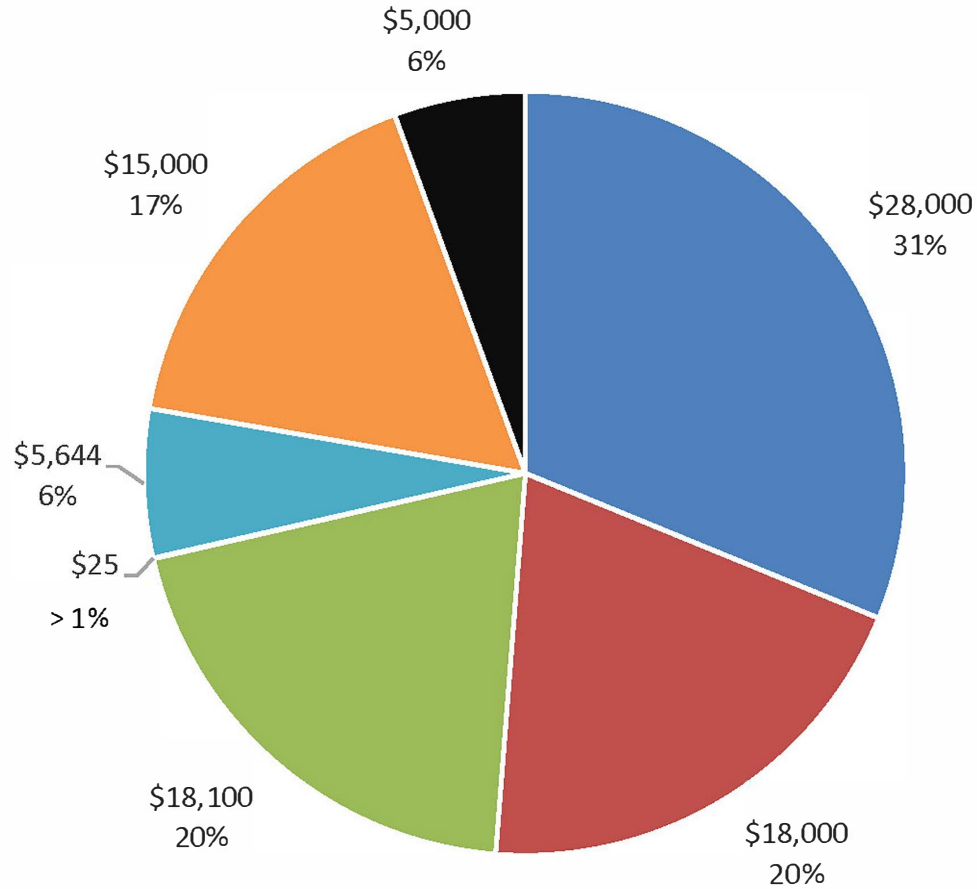
July 2023 - June 2024



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

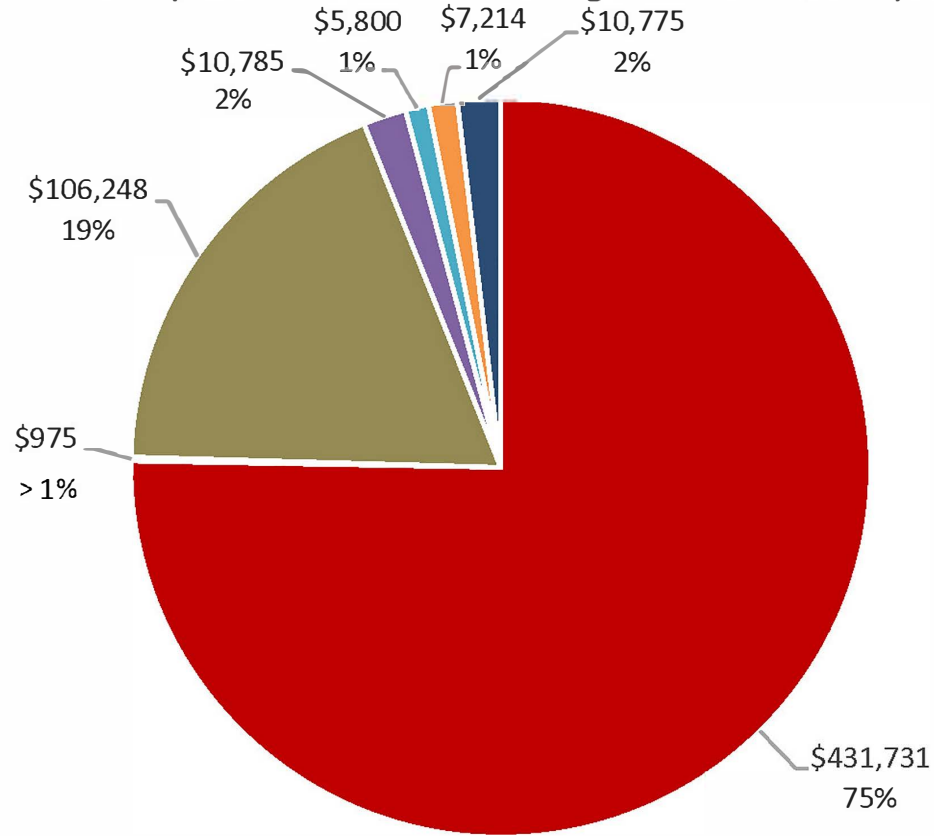


### All Other Revenue FY 24 - \$89,769



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

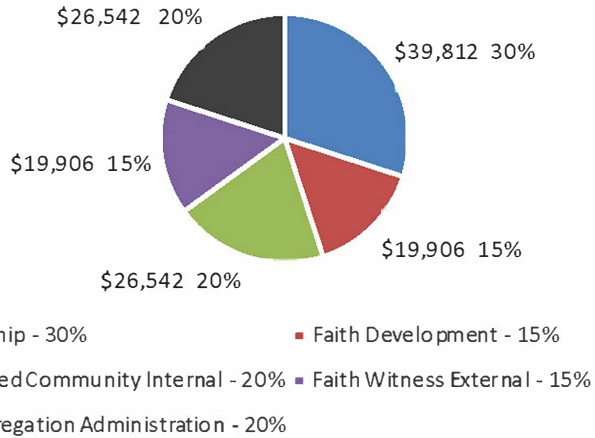
### Total Expenses Line Item Budget FY 24 - \$573,528



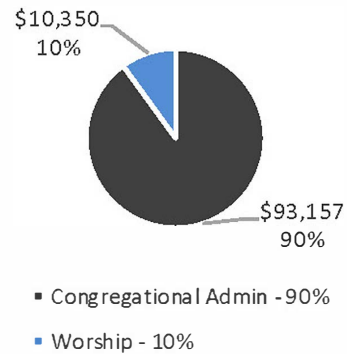
- Payroll and Benefits - \$431,731
- Congregational Administration - \$106,248
- Faith Witness - \$5,800
- Debt Service - \$10,775
- Beloved Community (Internal) - \$975
- Faith Development - \$10,785
- Worship - \$7,214

## Individual Staff Costs Across Programs

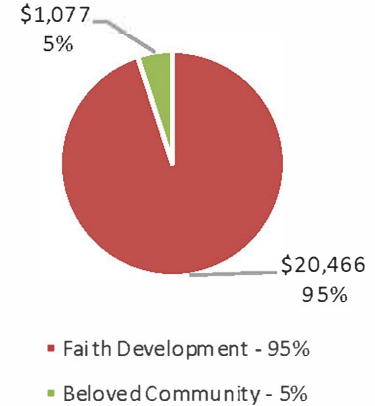
**Lead Minister - \$132,708**



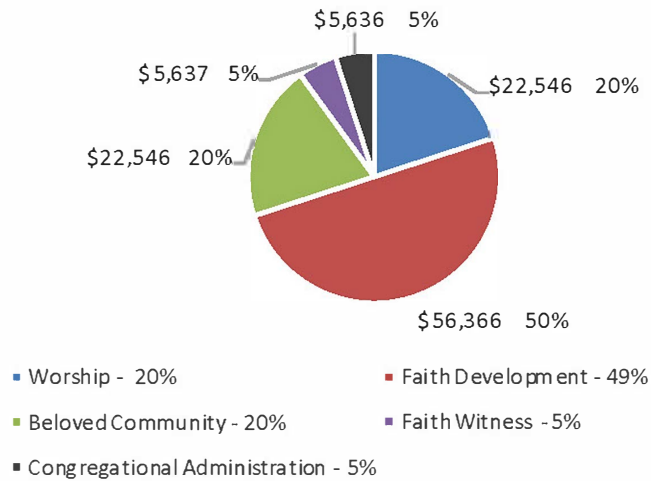
**Director of Administration & Finance - \$103,508**



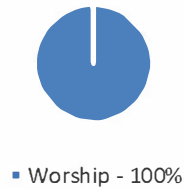
**Religious Education Assistant - \$21,543**



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



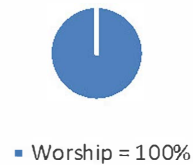
**Music Director - \$30,363**



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

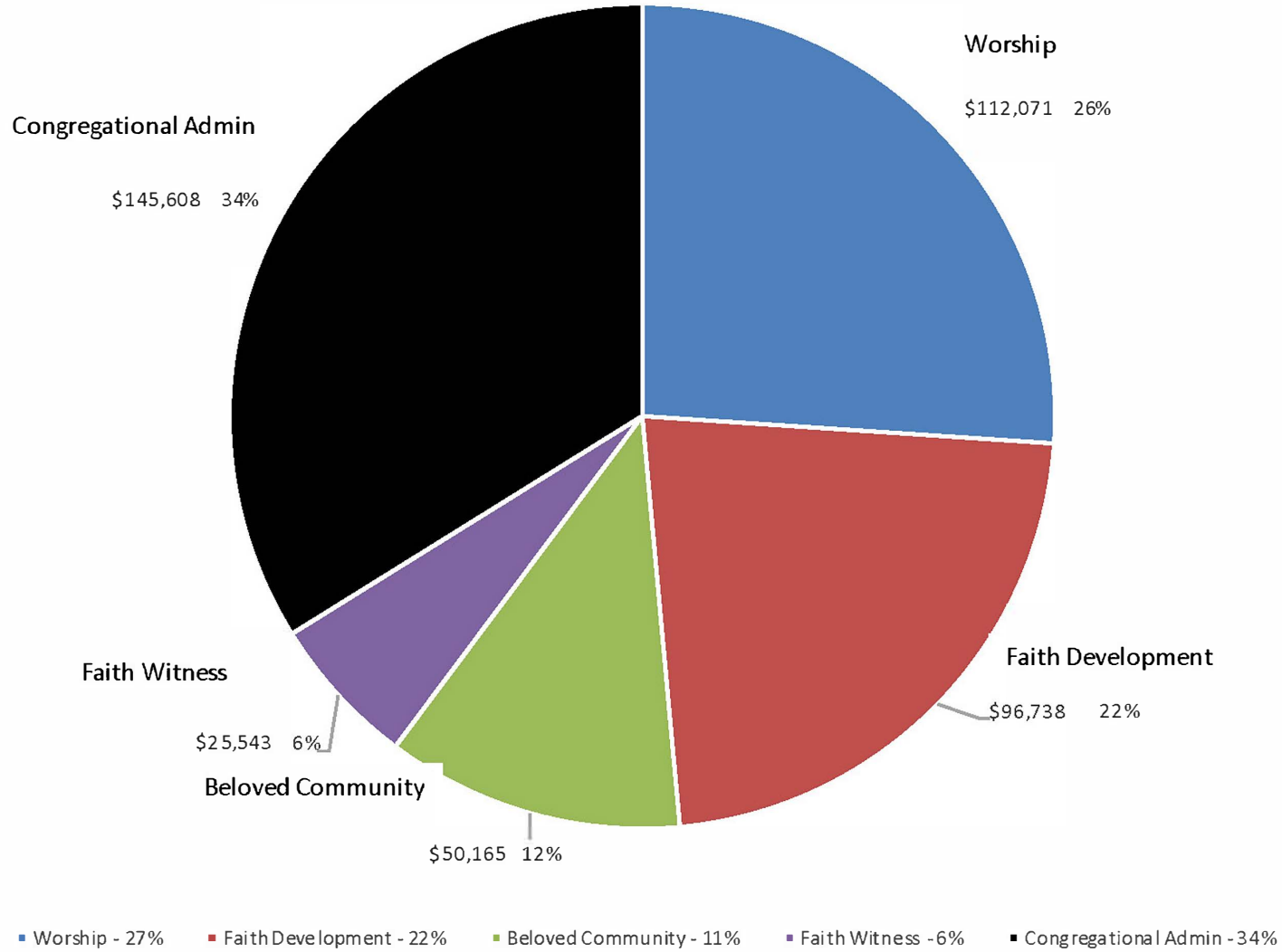


**Streaming Tech and Editor - \$9,000**



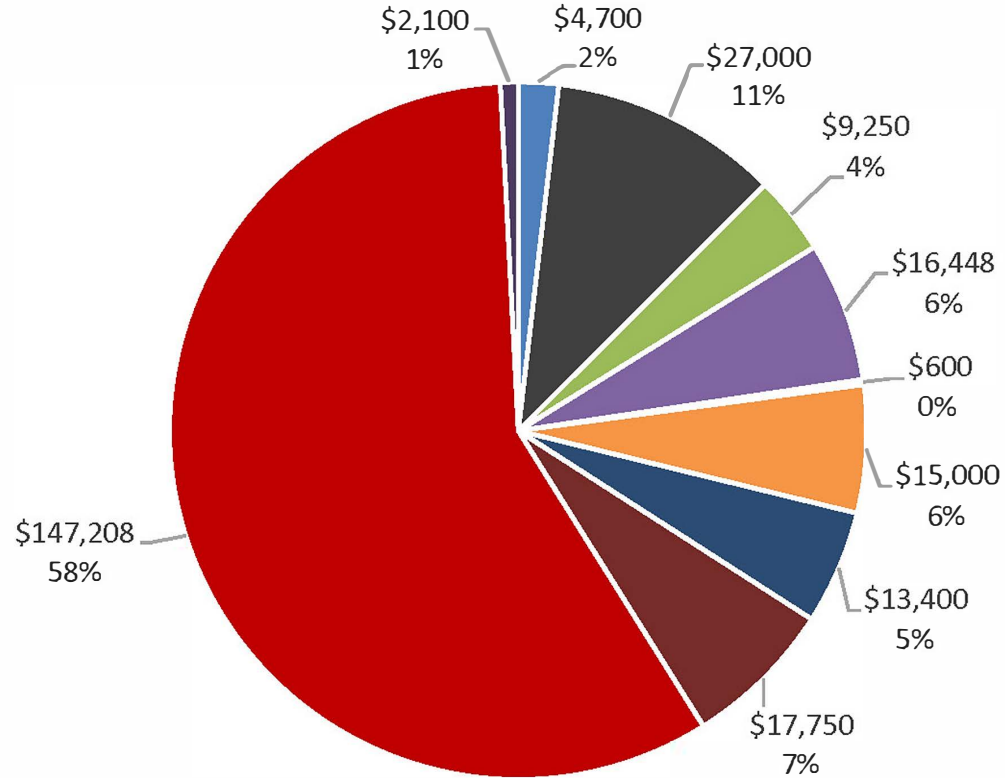
### Consolidated Staff Costs Allocated to the Program Areas \$430,125

(Does not include Workers' Compensation)





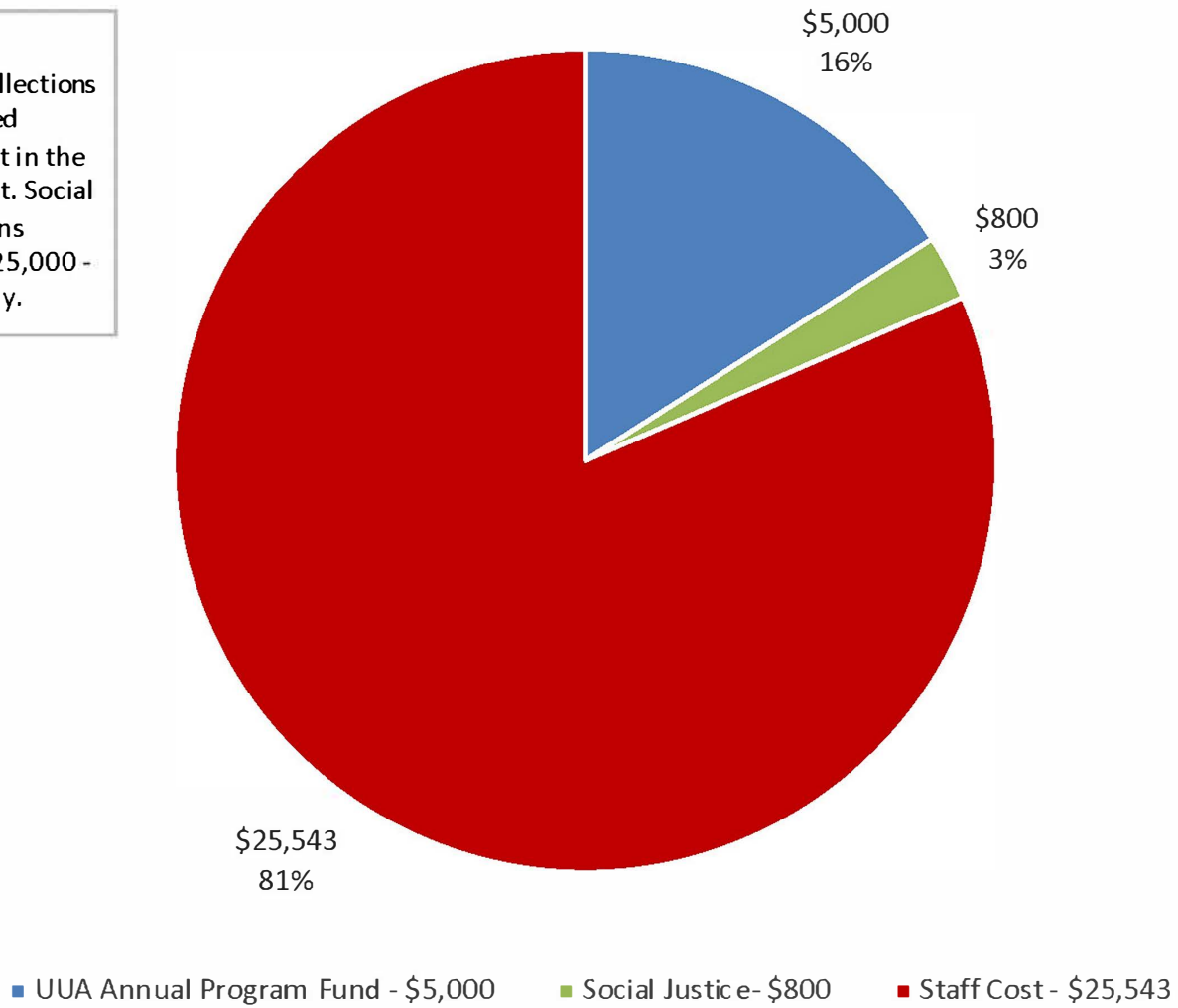
## Congregational Administration Program - \$253,456 (44.2%)



- 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

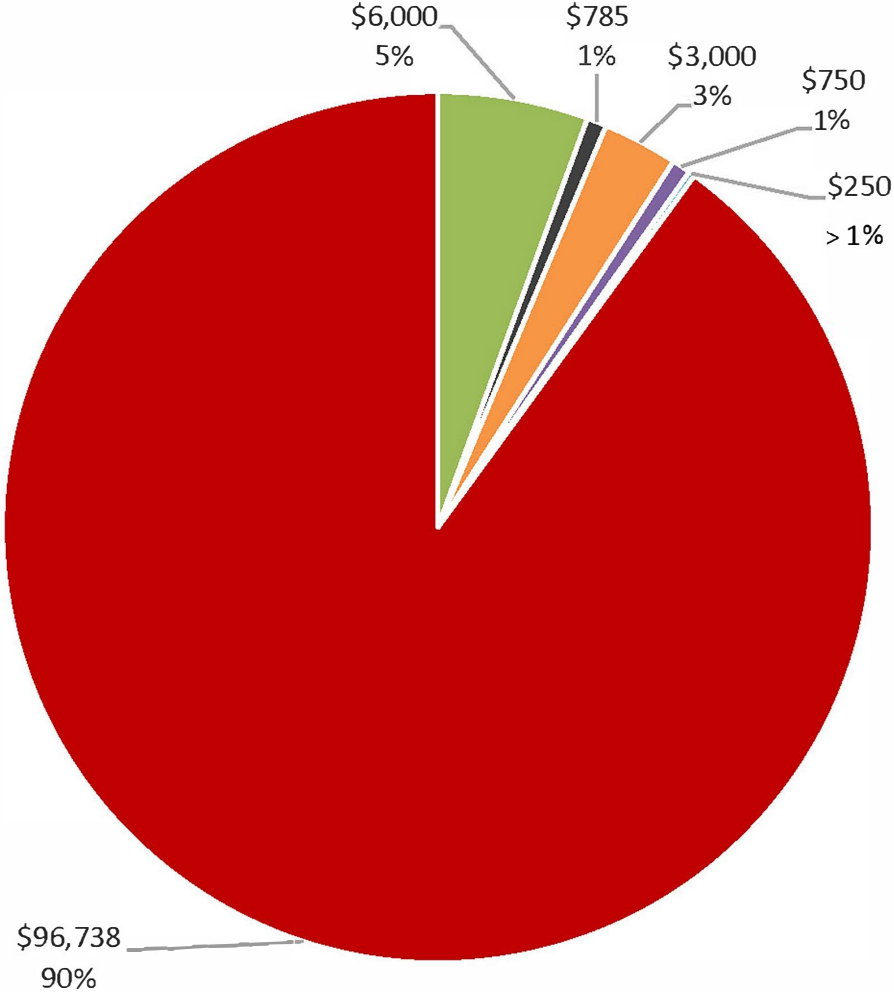
### Faith Witness Program (External) - \$31,343 (5.5%)

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



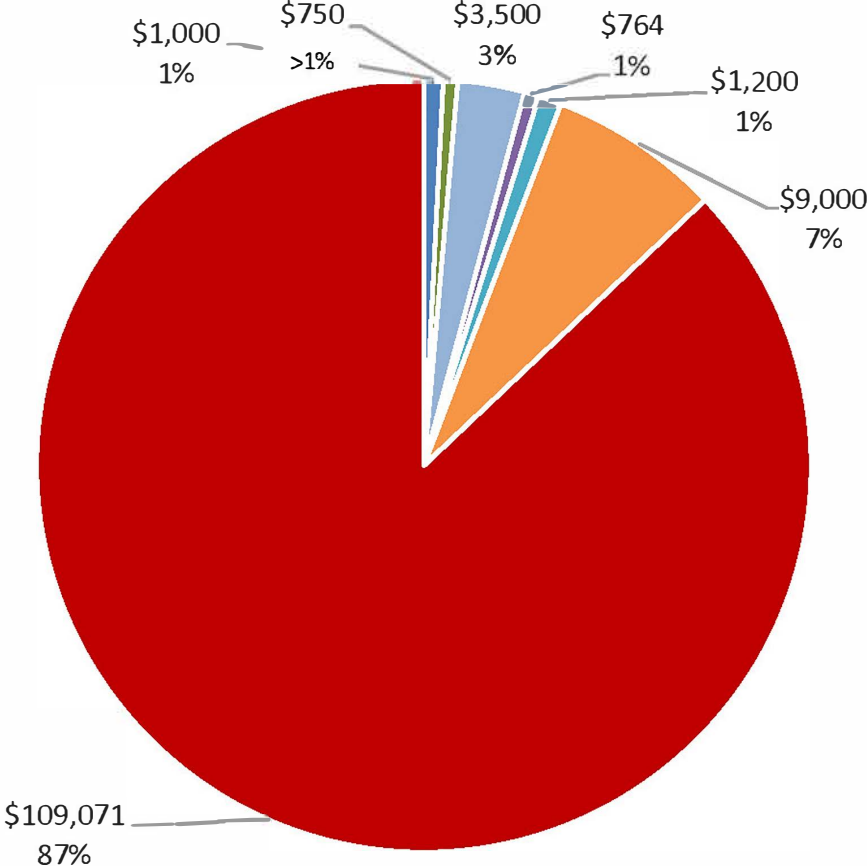


### Faith Development Program - \$107,523 (18.7%)



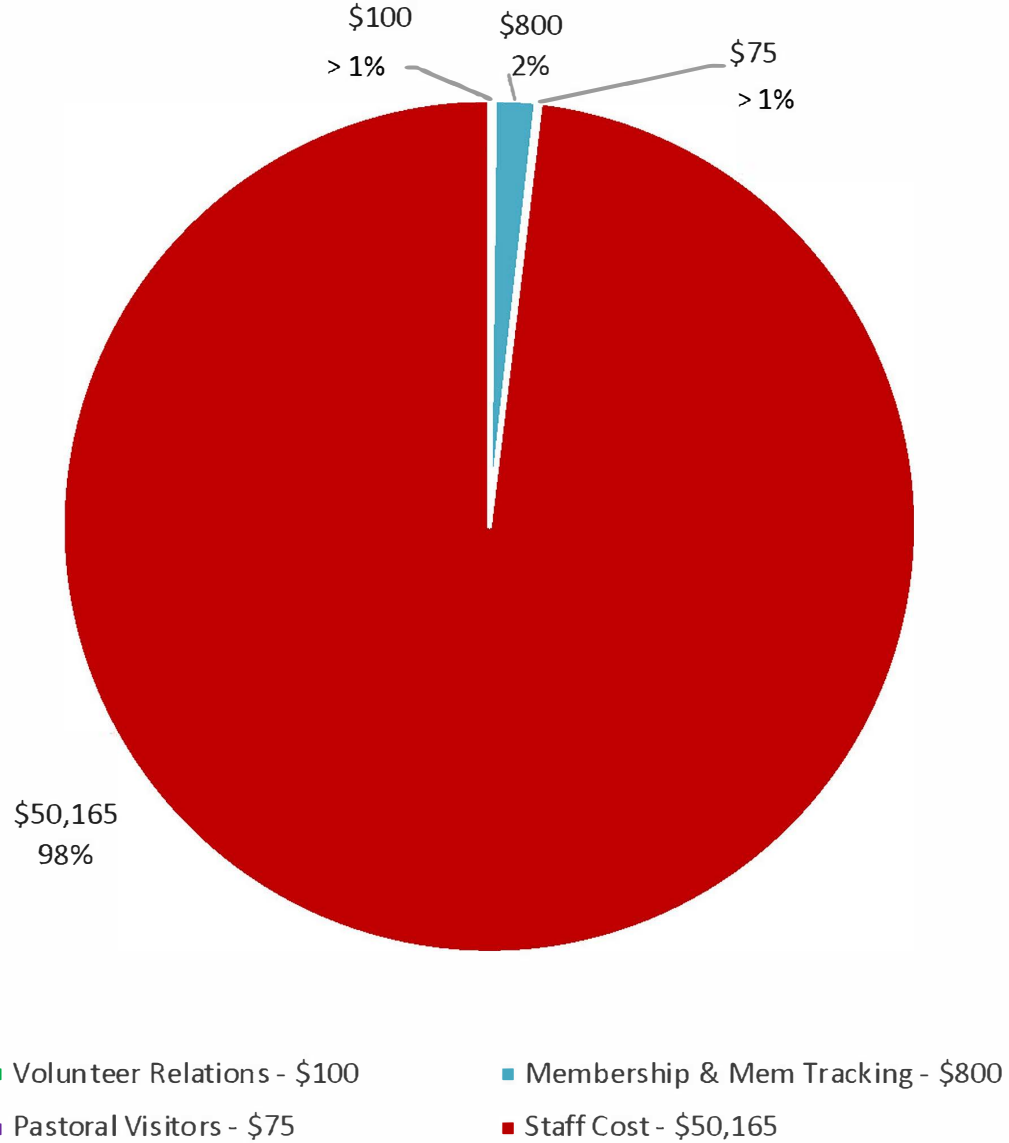
- RE Children & Youth \$6,000
- Cheetham Fund (RE) Expense \$785
- Childcare \$3,000
- Young Adult Ministry \$750
- Women's Spirituality \$250
- Staff Costs \$96,738

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

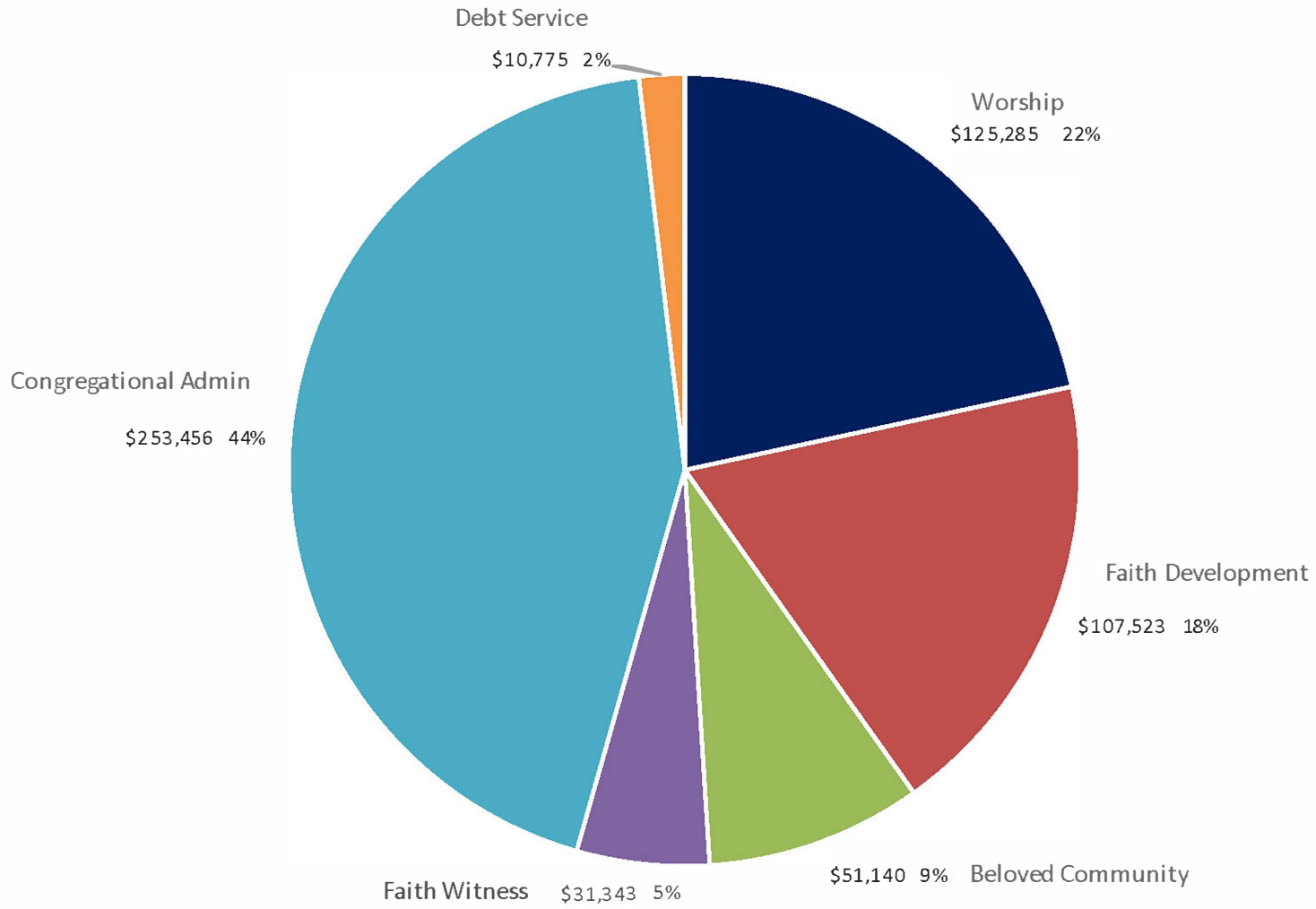


- Music - \$1,000
- Instrument Service - \$750
- Pianist - \$3,500
- Abrahamse Fund (Music) - \$764
- Worship Support - \$1,200
- Technical Support - \$9,000
- Staff Cost - \$109,071

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



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



- Worship (Sunday Service, Music) - \$125,285
- Faith Development - \$107,523
- Beloved Community - \$51,140
- Faith Witness - \$31,343
- Congregational Admin - \$253,456
- Debt Service - \$10,775