



# Unitarian Universalist Congregation of Charlottesville

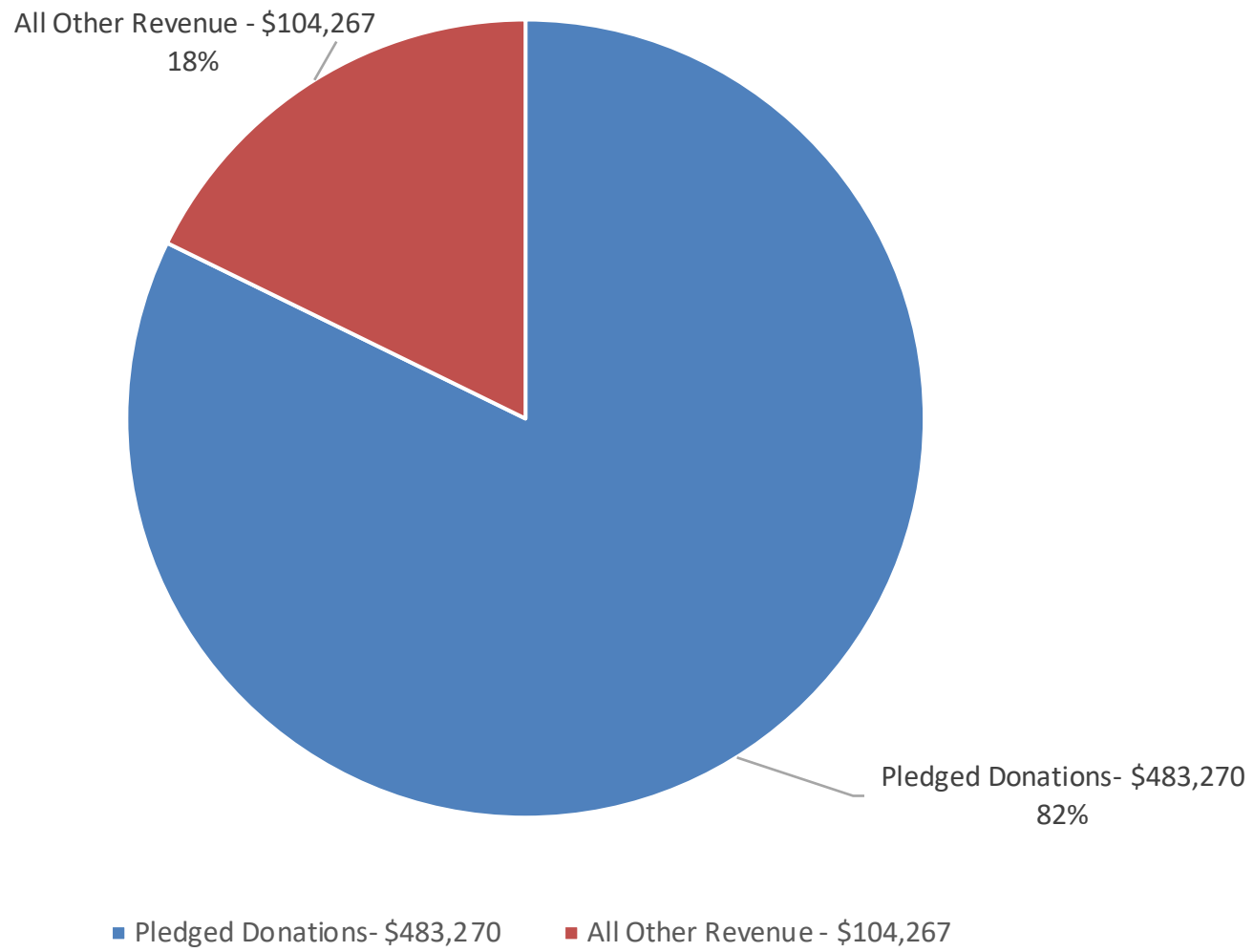
## Proposed Fiscal Year 24-25 Budget

### Program Budget

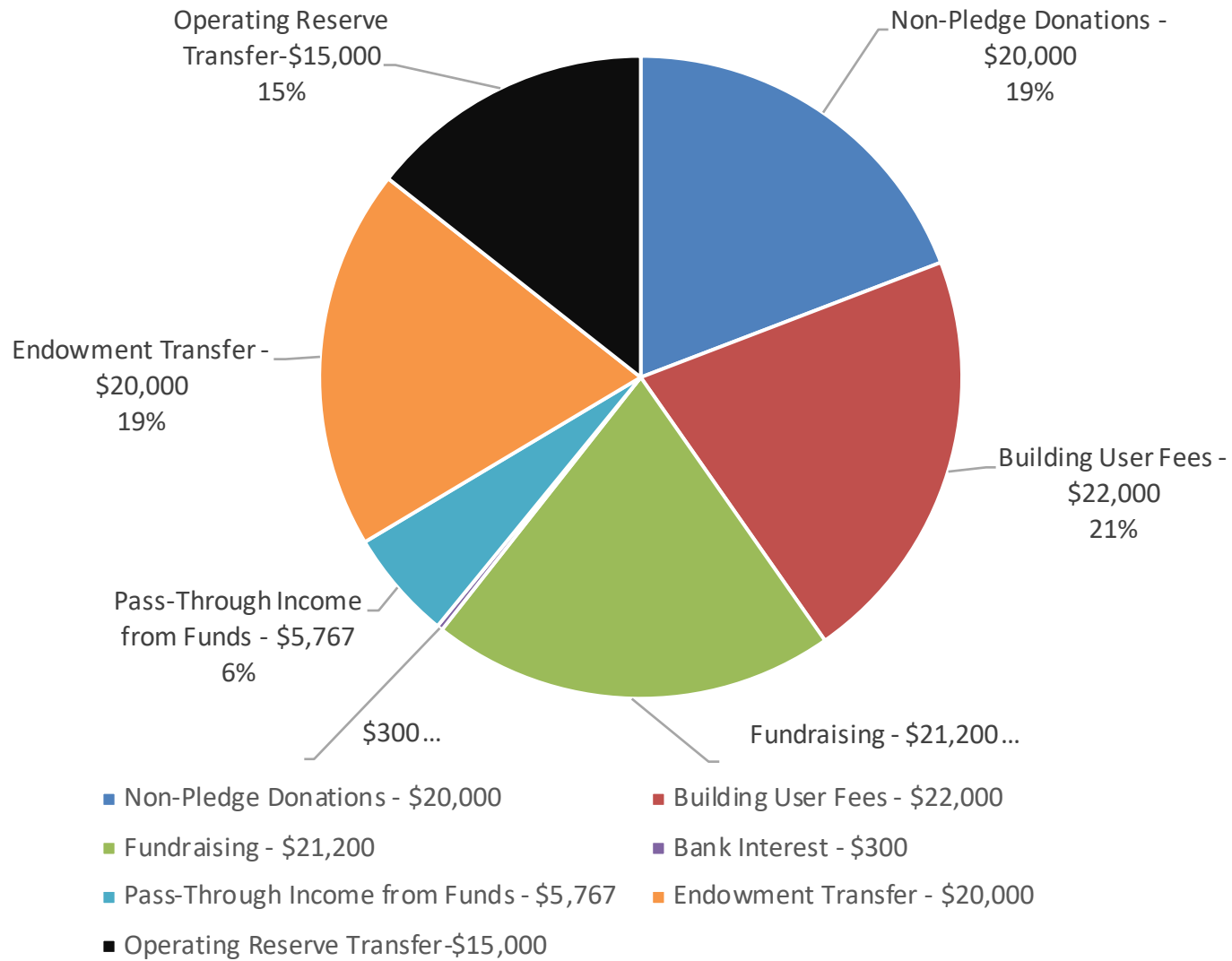
July 1, 2024 - June 30, 2025



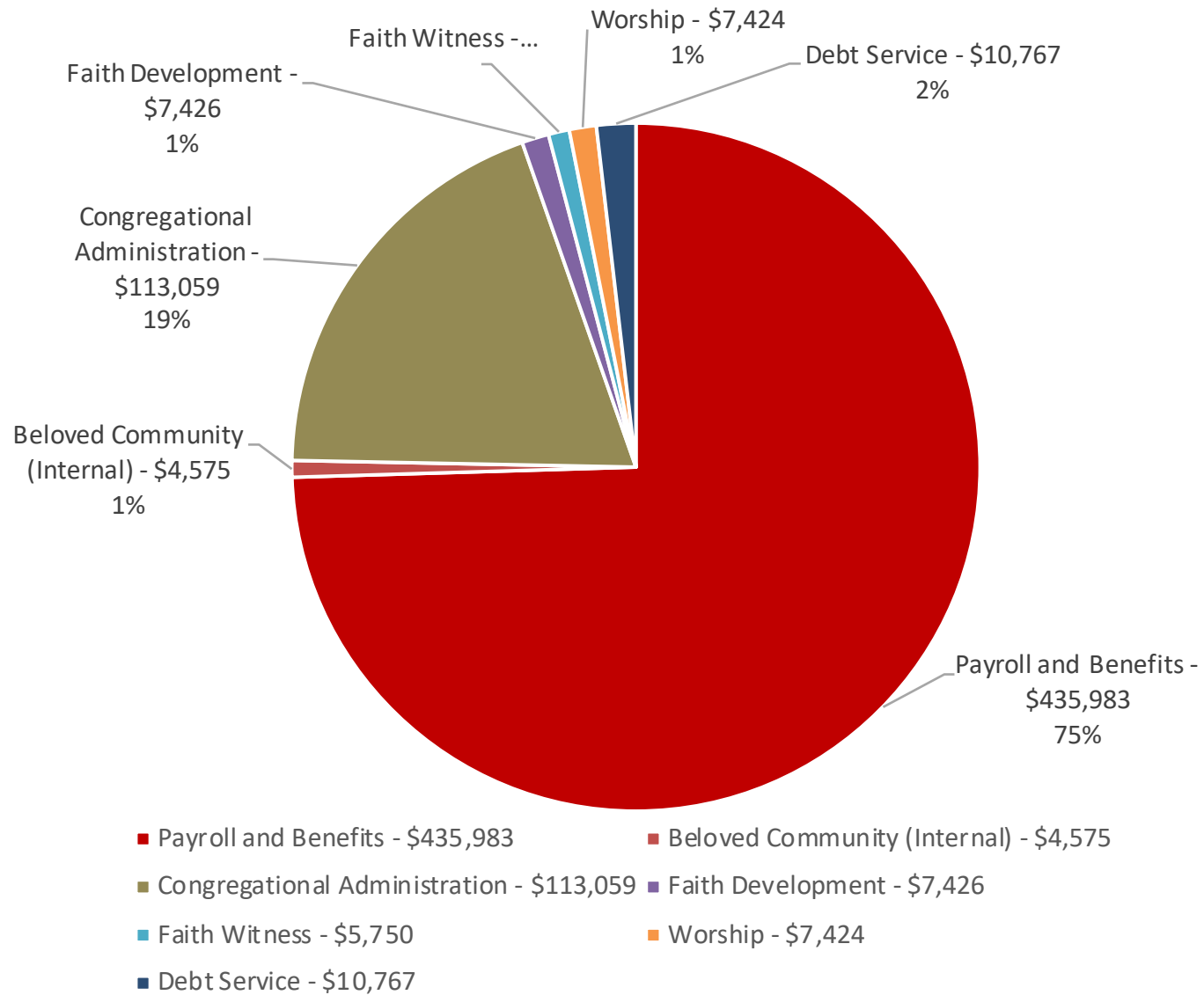
### Total Revenue Projected Fiscal Year 24-25: \$587,537



## All Other Revenue Fiscal Year 24-25: \$104,267

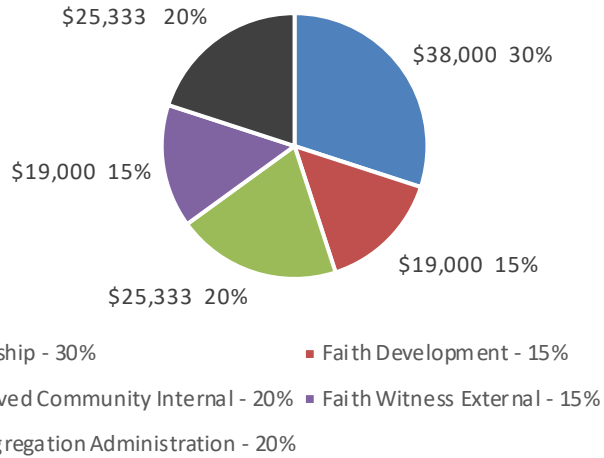


## Total Expenses Line Item Budget Fiscal Year 24-25 : \$584,984

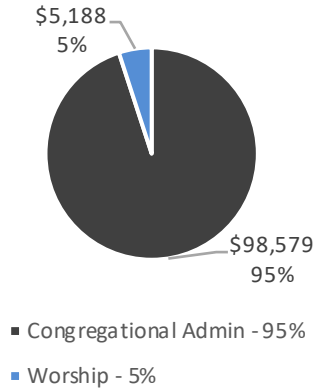


# Individual Staff Costs Across Programs

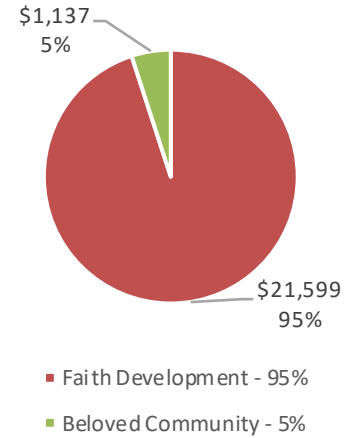
Lead Minister - \$126,666



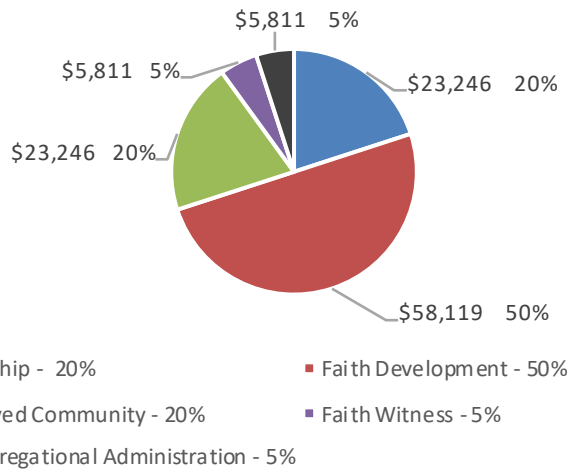
Director of Administration & Finance - \$103,768



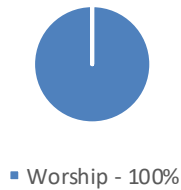
Religious Education Assistant - \$22,736



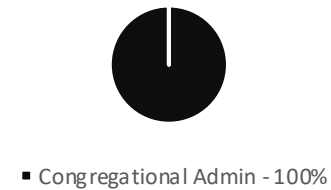
Minister of Faith Development - \$116,234



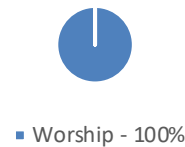
Music Director - \$30,401



Office Assistant - \$21,352



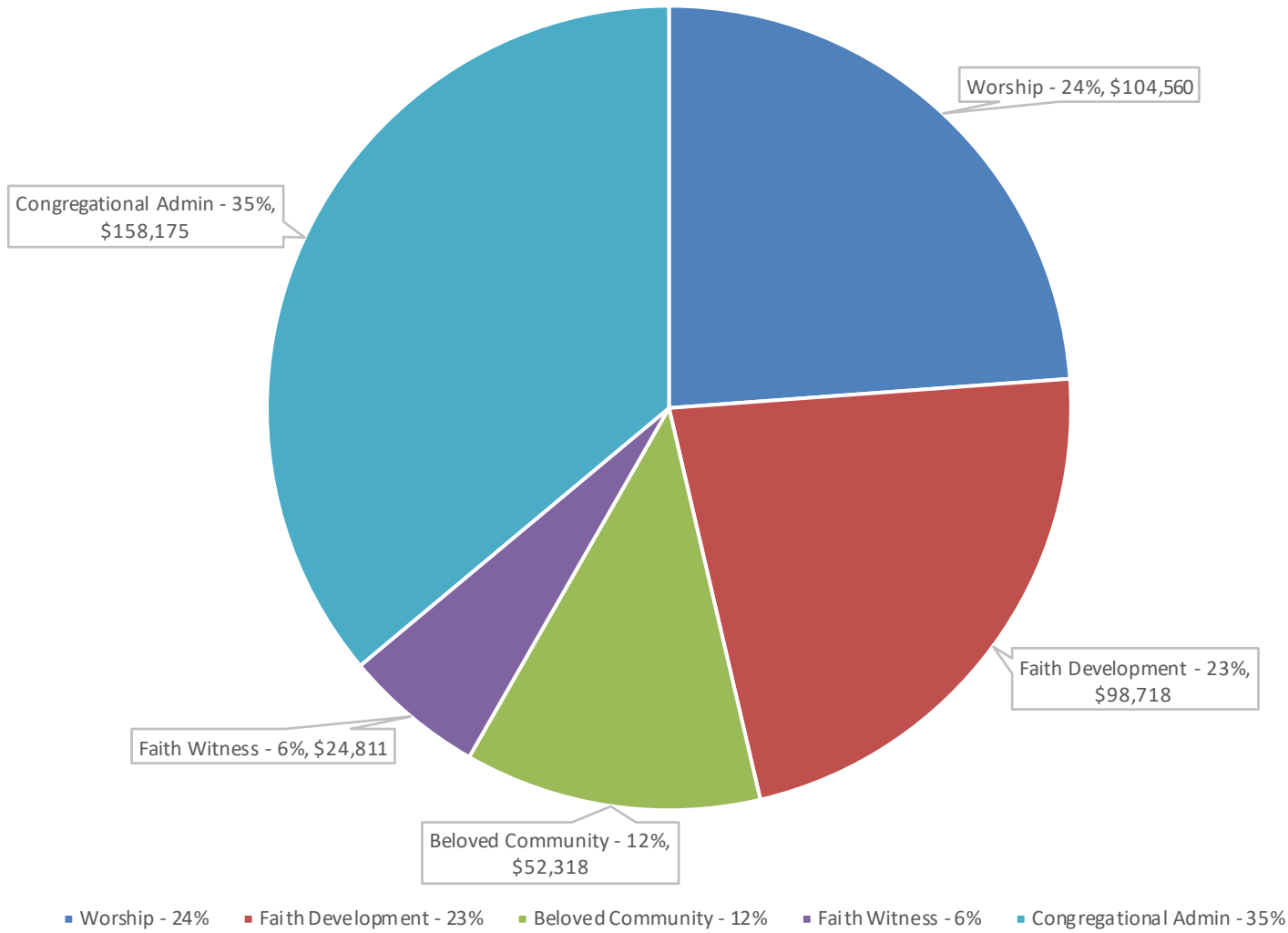
Streaming Tech and Editor - \$7,725



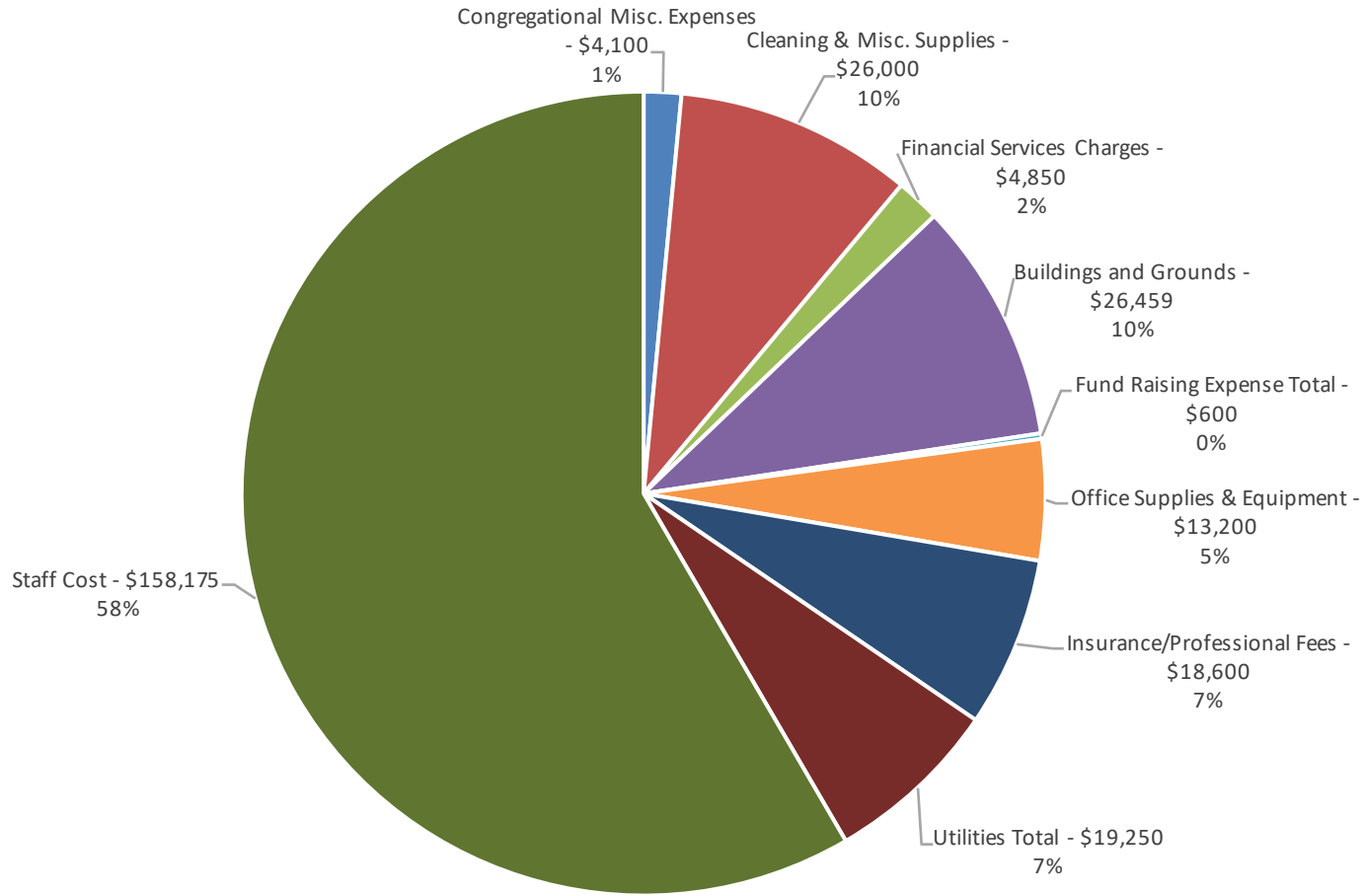
Administrative Costs - \$7,100



Consolidated Staff Costs Allocated to the Program Areas \$435,983



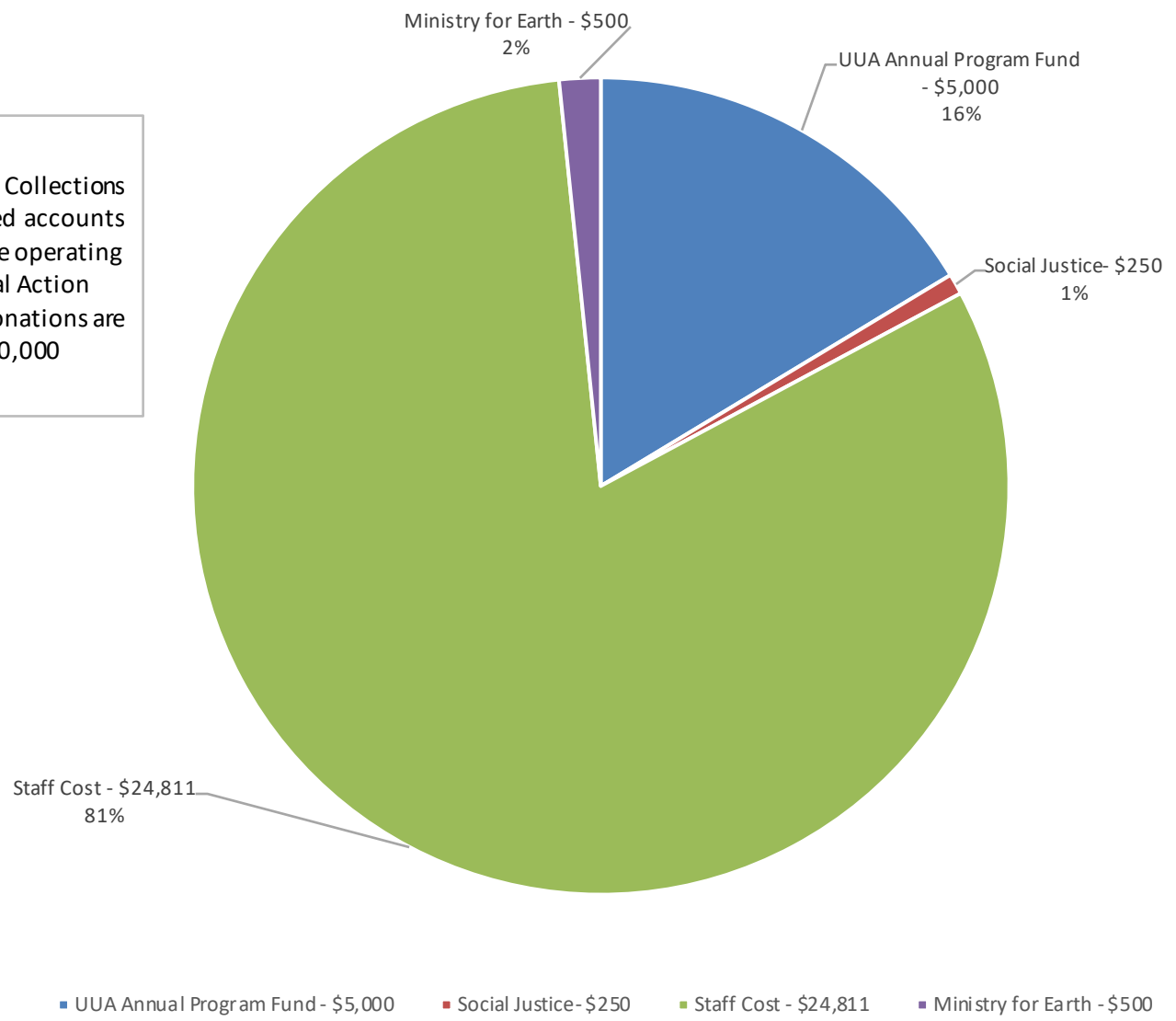
### Congregational Administration Program - \$271,703 (46.6%)



- Congregational Misc. Expenses - \$4,100
- Cleaning & Misc. Supplies - \$26,000
- Financial Services Charges - \$4,850
- Buildings and Grounds - \$26,459
- Fund Raising Expense Total - \$600
- Office Supplies & Equipment - \$13,200
- Insurance/Professional Fees - \$18,600
- Utilities Total - \$19,250
- Staff Cost - \$158,175

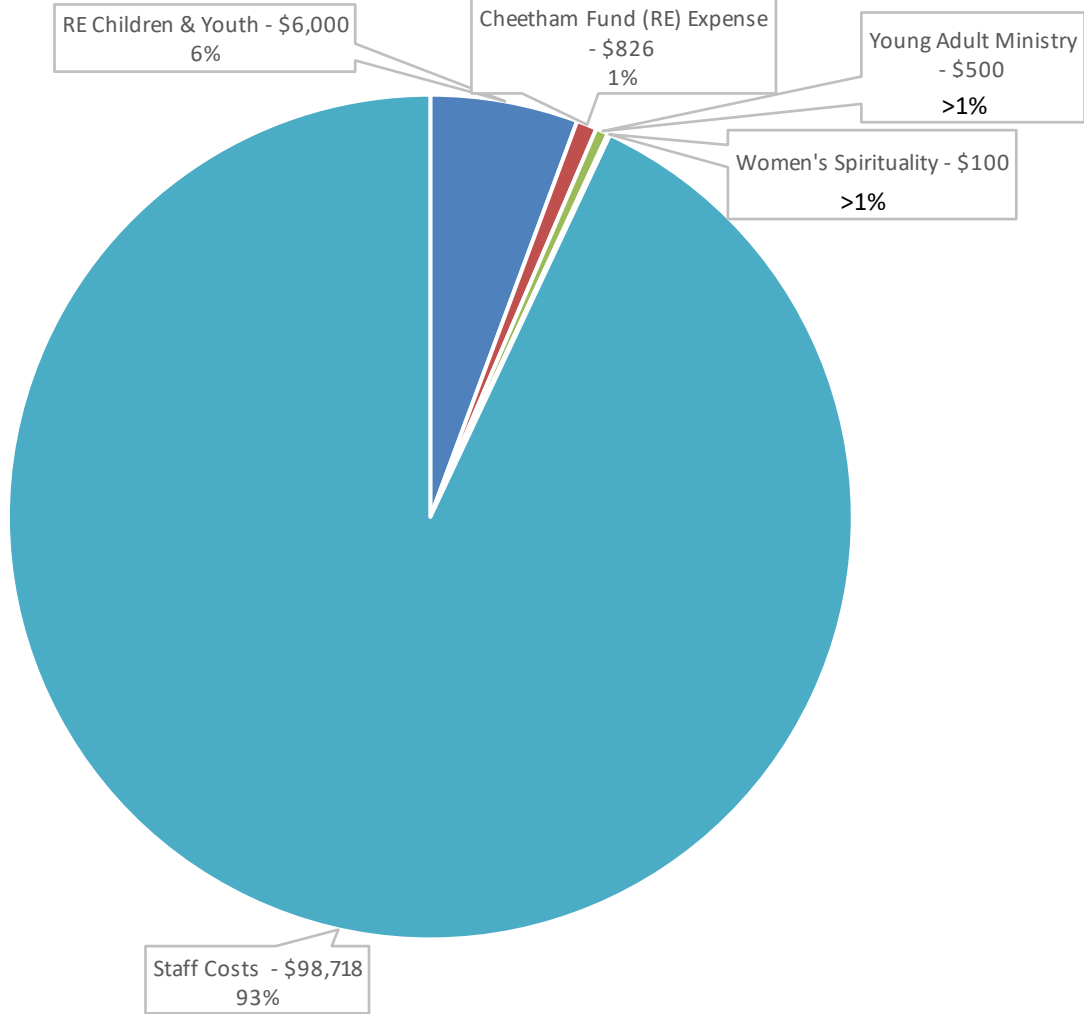
Faith Witness Program (External) - \$30,811 (5.5%)

Note:  
Social Action Collections  
is a designated accounts  
and not in the operating  
budget. Social Action  
Collection donations are  
\$35,000 - \$40,000  
annually.



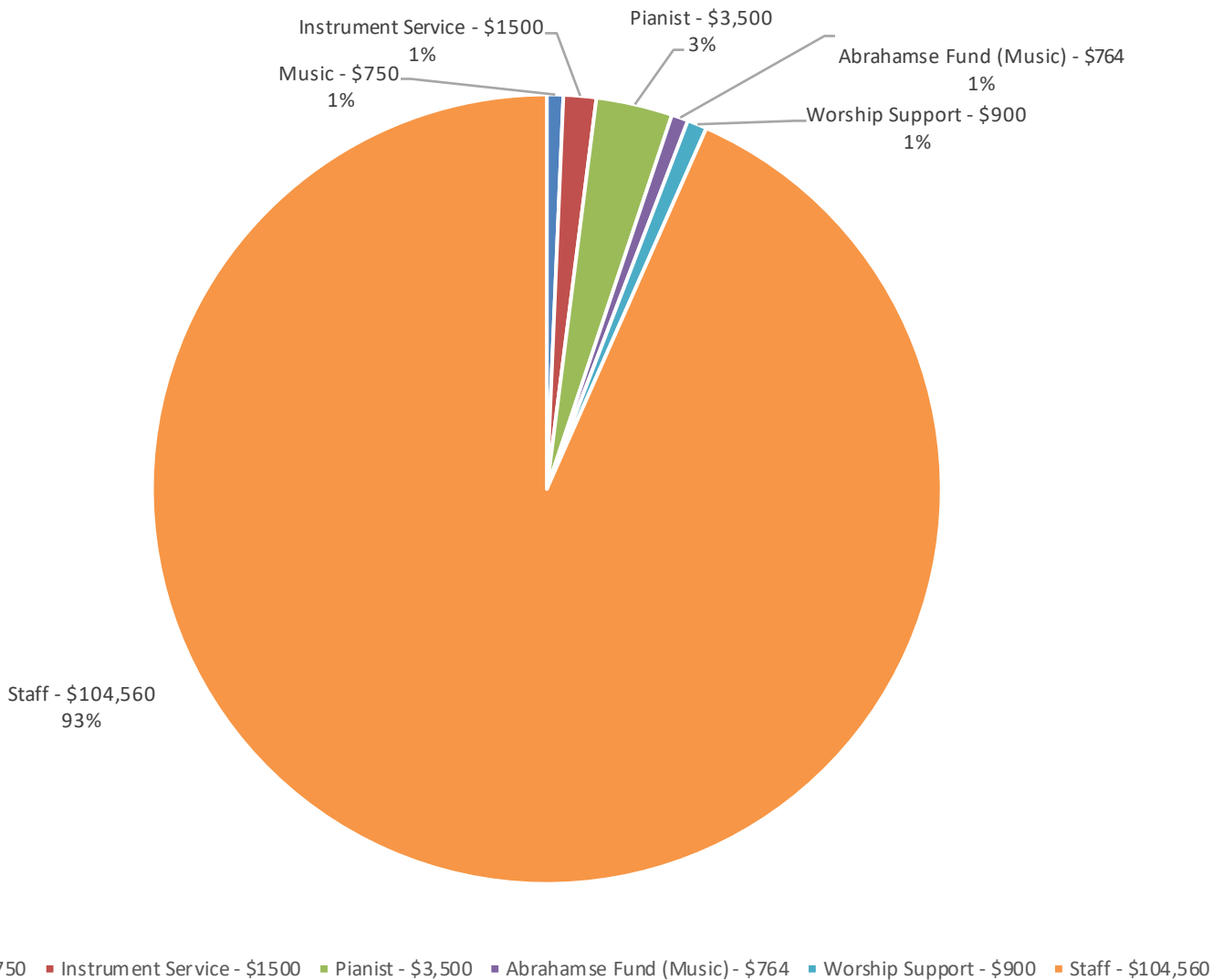


Faith Development Program - \$106,144 (18.4%)

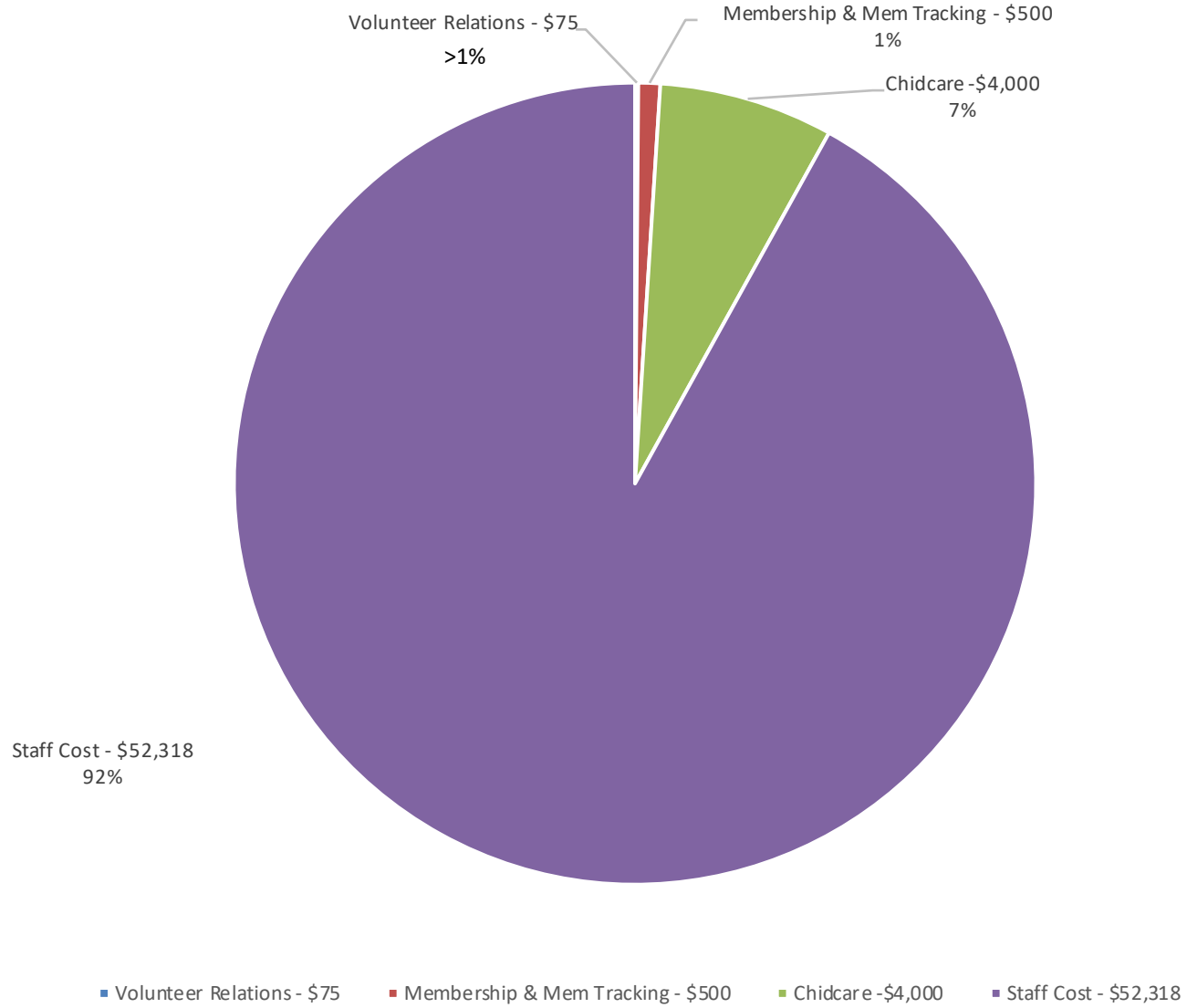


- RE Children & Youth - \$6,000
- Cheetham Fund (RE) Expense - \$826
- Young Adult Ministry - \$500
- Women's Spirituality - \$100
- Staff Costs - \$98,718

Worship Program - \$111,974 (19.7%)



Beloved Community Program (Internal) - \$56,893 (9.7%)



### Program Budget Summary - \$584,932

