

Unitarian Universalist Congregation of Charlottesville			
Proposed FY25 Budget	FY25 Budget	FY24 Budget	
July 2024 - June 2025			
Revenue			
3100 Pledge Donations	483,270.00	483,802.00	
3110 Current Year Pledges	460,000.00	463,952.00	
3120 Prior Year Pledges	8,000.00	8,000.00	
3130 Pledge Match	15,270.00	11,850.00	
3200 Non-pledge Donations	20,000.00	28,000.00	
3210 Current Yr Unpledged Donations	10,000.00	18,000.00	
3220 Offering / Plate Cash	10,000.00	10,000.00	
3310 Ongoing Fundraisers	1,200.00	1,600.00	
3313 Amazon Smiles (sunsetting by Amazon)	0.00	0.00	
3314 Scrip Profit	1,000.00	600.00	
3331 Hospitality Contributions	200.00	1,000.00	
3320 Fundraising Events	17,500.00	13,500.00	
3321 Auction - Fall	6,000.00	4,500.00	
3322 Auction - Spring	5,500.00	4,500.00	
3323 Yard Sale	6,000.00	4,500.00	
3330 Other Fundraising	2,500.00	3,000.00	
3500 Other Revenue	63,067.00	43,669.00	
3510 Building User Fees	22,000.00	18,000.00	
3520 Bank Interest	300.00	25.00	
3530 Endowment Transfer	20,000.00	15,000.00	
3540 Abrahamse Fund (Music)	774.00	764.00	
3550 Bristol Fund (B & G)	3,259.00	3,144.00	
3560 Cheetham Fund (RE)	826.00	785.00	
3570 CEF (Summit House) Bonds Income	908.00	951.00	
3580 Transfer From Other Liability Account	15,000.00	5,000.00	

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Total Revenue	\$ 587,537.00	\$ 573,571.00	
Expenditures			
4000 Payroll and Staff Benefits			
4000-01 Lead Minister Total	126,666.21	132,708.70	
4111 Minister Salary	94,379.00	94,379.00	
4202 Minister In Lieu of FICA	7,219.99	7,219.99	
4311 Minister Health Insurance	9,033.61	11,413.32	
4321 Minister Dental Insurance	576.00	1,175.04	
4331 Minister Life Insurance	792.78	856.80	
4341 Minister Disability	1,226.93	1,226.55	
4351 Minister Pension	9,437.90	9,438.00	
4361 Minister Prof Expenses	4,000.00	7,000.00	
4000-02 MFD Total	116,233.55	112,732.38	
4112 MFD Salary	74,263.00	72,100.00	
4412 MFD FICA	5,681.12	5,515.65	
4312 MFD Health Insurance	21,169.90	18,269.87	
4322 MFD Dental Insurance	1,104.00	1,126.08	
4332 MFD Life Insurance	623.81	599.76	
4342 MFD Disability	965.42	911.02	
4352 MFD Pension	7,426.30	7,210.00	
4362 MFD Professional Expenses	5,000.00	7,000.00	
4000-03 DAF Total	103,767.94	103,508.31	
4113 DAF Salary	70,202.00	69,507.00	
4413 DAF FICA	5,370.45	5,317.29	
4313 DAF Health Insurance	17,068.96	16,119.46	
4323 DAF Dental Insurance	1,104.00	1,126.08	
4333 DAF Life Insurance	589.70	583.87	
4343 DAF Disability	912.63	903.61	
4353 DAF Pension	7,020.20	6,951.00	

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4363 DAF Professional Expenses	1,500.00	3,000.00	
4000-04 DOM Total	30,401.62	30,363.54	
4114 DOM Salary	24,753.00	24,508.00	
4414 DOM FICA	1,893.60	1,874.86	
4314 DOM Health Insurance	0.00	0.00	
4324 DOM Dental Insurance	0.00	0.00	
4334 DOM Life Insurance	207.93	207.91	
4344 DOM Disability	321.79	321.77	
4354 DOM Pension	2,475.30	2,451.00	
4364 DOM Professional Expenses	750.00	1,000.00	
4000-05 RE Assistant Total	22,736.14	21,544.84	
4115 RE Assistant Salary	18,980.00	17,908.00	
4415 RE Assistant FICA	1,451.97	1,369.96	
4315 RE Assistant Health Insurance	0.00	0.00	
4325 RE Assistant Dental Insurance	0.00	0.00	
4335 RE Assistant Life Insurance	159.43	147.54	
4345 RE Assistant Disability	246.74	228.34	
4355 RE Assistant Pension	1,898.00	1,791.00	
4365 RE Assistant Professional Exp	0.00	100.00	
4000-06 Office Assistant Total	21,352.57	20,273.44	
4116 Office Assistant Salary	17,825.00	17,056.00	
4416 Office Assistant FICA	1,363.61	1,304.78	
4316 Office Assistant Health Insurance	0.00	0.00	
4326 Office Assistant Dental Insurance	0.00	293.76	
4336 Office Assistant Life Insurance	149.73	147.54	
4346 Office Assistant Disability	231.73	228.34	
4356 Office Assistant Pension	1,782.50	1,143.02	
4366 Office Assistant Prof Expenses	0.00	100.00	
4600 Media Production and Management	7,725.00	9,000.00	
4703 Workers' Compensation	1,600.00	1,600.00	

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4800 Payroll Processing Fees	5,000.00	5,000.00	
xxxx Sabbatical Reserve Fund	500.00	0.00	
4000 Total Payroll and Staff Benefits	\$ 435,983.04	\$ 436,731.22	
5000-5400 Congregational Activities			
5100 Worship	7,424.00	7,214.00	
5110 Worship Service Expenses	900.00	1,200.00	
5140 Music	750.00	1,000.00	
5150 Pianist	3,500.00	3,500.00	
5160 Abrahamse Fund (Music)	774.00	764.00	
5170 Instrument Service	1,500.00	750.00	
5200 Faith Development	7,426.00	7,785.00	
5201 RE Children & Youth	6,000.00	6,000.00	
5202 Young Adult Ministry	500.00	750.00	
5210 Women's Spirituality	100.00	250.00	
5601 Cheetham Fund (RE) Expense	826.00	785.00	
5300 Beloved Community - Internal	4,575.00	3,975.00	
5301 Pastoral Visitors	0.00	75.00	
5302 Membership & Mem Tracking	500.00	800.00	
5303 Volunteer Relations	75.00	100.00	
5304 Childcare	4,000.00	3,000.00	
5400 Faith Witness - External	5,750.00	5,800.00	
5403 Interfaith Ministries	0.00	600.00	
5404 UUA Annual Program Fund	5,000.00	5,000.00	
5408 Justice Ministries	250.00	200.00	
5411 Ministry for the Earth	500.00	0.00	
5000-5400 Total Congregational Activities	\$ 25,175.00	\$ 24,774.00	

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5500 Congregational Administration			
Cong Admin Misc 1	4,100.00	4,700.00	
5500-00 Safety and Security	500.00	500.00	
5501 Lay Leadership Training	0.00	200.00	
5502 Communications	1,600.00	2,000.00	
5505 Hospitality	2,000.00	2,000.00	
Cleaning & Misc. Supplies	26,000.00	27,000.00	
5510 Cleaning Service	23,000.00	23,000.00	
5512 Kitchen/Cleaning Supplies	1,000.00	1,000.00	
5514 Trash/Supplies/Fire Extinguish	2,000.00	3,000.00	
Office Supplies & Equipment	13,200.00	15,000.00	
5513-00 Online Subscription Fees	6,000.00	5,000.00	
5513-01 Office Supplies	2,000.00	2,000.00	
5515 Computer Maintenance	3,000.00	2,000.00	
5516 IT Technology Upgrade	0.00	2,000.00	
5517 Photocopies and Printing	1,500.00	2,800.00	
5521 Postage	700.00	1,200.00	
Financial Services Charges	4,850.00	4,250.00	
5518 Financial Service Fees	4,000.00	4,000.00	
5519 Credit Card Fees	600.00	0.00	
5520 Bank / Stock Transaction Fees	250.00	250.00	
5523 Fund Raising Expense Total	600.00	600.00	
5522 Pledge Program Expense	300.00	300.00	
5523 Fund Raising Expense	300.00	300.00	
Insurance and Professional Fees	18,600.00	15,500.00	
5526 Stormwater Assessment	1,100.00	1,100.00	
5527 Multi-Peril Insurance	12,000.00	8,800.00	
5528 Accounting Fees	3,000.00	3,000.00	

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5529 Legal Expense	500.00	500.00	
5530 General Operating Reserve (Contingency)	2,000.00	2,100.00	
5550 Buildings and Grounds	26,459.00	16,448.00	
5551 Main Bldg Maintenance	1,650.00	6,500.00	
5552 Building Contractual Services	8,400.00		
5553 Bristol Fund Expenses	3,259.00	3,148.00	
xxxx Grounds Contractual Services	7,800.00		
5554 Summit House Maintenance	1,150.00	1,000.00	
5559 Grounds Expenses	1,200.00	5,800.00	
5560 Buildings and Grounds Reserve Fund	3,000.00	0.00	
5580 Utilities Total	19,250.00	17,750.00	
5581 Telephone & Internet	3,600.00	3,600.00	
5582 Church Gas, Water & Sewer	4,000.00	4,000.00	
5583 Church Electricity	8,000.00	5,000.00	
5584 Summit Gas, Water & Sewer	350.00	350.00	
5585 Summit House Electricity	3,000.00	4,500.00	
5586 Edgewood Lane Parking Lot Electricity	300.00	300.00	
5500 Total Congregational Administration	113,059.00	101,248.00	
5800 Insurance Claims Expenses	0.00	0.00	
5900 Debt Service	10,767.00	10,775.00	
5901 Payment on Unsecured 2019 Loan	5,000.00	5,000.00	
5902 Member Bonds Interest	4,859.00	5,775.00	
5903 Member Bonds Principal	908.00	0.00	
Total Expenditures	\$ 584,984.04	\$ 573,528.22	
Net Revenue	2,552.96	42.78	

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