

Unitarian Universalist Congregation of Charlottesville		
Proposed FY26 Budget	FY26 Budget	FY25 Budget
July 2025 - June 2026		
Revenue		
3100 Pledge Donations	503,310.00	483,270.00
3110 Current Year Pledges	488,250.00	460,000.00
3120 Prior Year Pledges	3,000.00	8,000.00
3130 Pledge Match	12,060.00	15,270.00
3200 Non-pledge Donations	17,000.00	20,000.00
3210 Current Yr Unpledged Donations	7,000.00	10,000.00
3220 Offering / Plate Cash	10,000.00	10,000.00
3310 Ongoing Fundraisers	1,250.00	1,200.00
3314 Scrip Profit	1,000.00	1,000.00
3331 Hospitality Contributions	250.00	200.00
3320 Fundraising Events	20,000.00	17,500.00
3321 Auction - Fall	6,500.00	6,000.00
3322 Auction - Spring	6,000.00	5,500.00
3323 Yard Sale	7,500.00	6,000.00
3330 Other Fundraising	2,000.00	2,500.00
3500 Other Revenue	45,867.00	63,067.00
3510 Building User Fees	22,500.00	22,000.00
3520 Bank Interest/CD Interest	800.00	300.00
3530 Endowment Transfer	11,800.00	20,000.00
3540 Abrahamse Fund (Music)	774.00	774.00
3550 Bristol Fund (B & G)	3,259.00	3,259.00
3560 Cheetham Fund (RE)	826.00	826.00
3570 CEF (Summit House) Bonds Income	908.00	908.00
3580 Transfer From Operating Reserve	5,000.00	15,000.00
Total Revenue	589,427.00	\$ 587,537.00
Expenditures		
4000 Payroll and Staff Benefits		
4200 - Staff Salaries	305,271.00	300,402.00
4210 - Payment in Lieu of FICA	7,364.35	7,219.99
4300 - Benefits	62,355.06	86,525.29
4310 Health Insurance	30,466.80	47,272.47
4320 Dental Insurance	1,758.00	2,784.00
4330 Life Insurance	2,153.44	2,523.38
4340 Long Term Disability	3,751.82	3,905.24

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4350 Pension	24,225.00	30,040.20
4000 - Professional Expenses	11,000.00	11,250.00
4400 - Payroll Taxes (FICA)	15,988.88	15,760.75
4600 Media Production and Management		7,725.00
4700 Workers' Compensation	1,500.00	1,600.00
4800 Payroll Processing Fees	5,900.00	5,000.00
4900 Sabbatical Reserve Fund	500.00	500.00
4000 Total Payroll and Staff Benefits	\$ 409,879.29	\$ 435,983.03
Nurturing Heart, Mind, Body and Spirit	\$ 13,750.00	
2300	6824.00	7,424.00
5110 Worship	1150.00	900.00
5111 Worship Supplies & Subscriptions	400.00	
5112 Guest Preachers	750.00	
5140 Music	5674.00	6,524.00
5141 Music Supplies	250.00	750.00
5142 Pianist	3600.00	3,500.00
5143 Abrahamse Fund (Guest Musicians)	774.00	774.00
5144 Instrument Maintenance	1050.00	1,500.00
5200 Faith Development	6926.00	6,926.00
5201 Religious Education (Children & Youth)	6000.00	6,000.00
5210 Women's Spirituality	100.00	100.00
5240 Connie Cheetham Fund (RE)	826.00	826.00
Safe and Welcoming Space for All	9,175.00	
5300 Beloved Community	9,175.00	5,075.00
5301 Caring Community	75.00	0.00
5302 Membership	500.00	500.00
5303 Volunteer Coordination	100.00	75.00
5304 Childcare	3,250.00	4,000.00
5305 Young Adults / Campus Outreach	500.00	500.00
5306 Fun & Friendship	500.00	0.00
5307 Inclusivity Ministry	500.00	0.00
5308 Family Ministry	750.00	0.00
5309 Campus Plan	3,000.00	0.00
Justice, Equity and Peace - People & Planet	3,400.00	
5400 Faith Witness - External	3,400.00	750.00
5401 Community Partnerships	1,500.00	0.00

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5402 Justice Ministries	1,000.00	250.00
5403 Interfaith Ministries	400.00	0.00
5404 Ministry for the Earth	500.00	500.00
5000-5400 Total Congregational Activities	\$ 26,325.00	\$ 20,175.00
5500 Congregational Administration		
Cong Admin 1	6,400.00	4,100.00
5500-00 Safety and Security	500.00	500.00
5501 Lay Leadership Training	0.00	0.00
5502 Communications	3,000.00	1,600.00
5505 Hospitality	2,500.00	2,000.00
5506 Personnel Committee	400.00	0.00
Cleaning & Misc. Supplies	23,000.00	26,000.00
5510 Cleaning Service	21,000.00	23,000.00
5512 Kitchen/Cleaning Supplies	2,000.00	1,000.00
5514 Trash/Supplies/Fire Extinguish	0.00	2,000.00
Office Supplies & Equipment	16,200.00	13,200.00
5513-00 Online Subscription Fees	5,500.00	6,000.00
5513-01 Office Supplies	2,000.00	2,000.00
5515 Computer Maintenance & Upgrade	2,000.00	3,000.00
5516 IT Support	3,500.00	0.00
5517 Photocopies and Printing	2,100.00	1,500.00
5521 Postage	1,100.00	700.00
Financial Services Charges	4,200.00	4,850.00
5518 Financial Service Fees (Breeze, etc.)	4,000.00	4,000.00
5519 Credit Card Fees	50.00	600.00
5520 Bank Fees and Stock Transaction Fees	150.00	250.00
5523 Fund Raising Expense Total	1,200.00	600.00
5522 Pledge Program Expense	300.00	300.00
5523 Fund Raising Expense	900.00	300.00
Insurance and Professional Fees	25,600.00	18,600.00
5526 Stormwater Assessment	1,100.00	1,100.00
5527 Multi-Peril Insurance	15,000.00	12,000.00
5528 Accounting Fees	3,000.00	3,000.00
5529 Legal Expense	500.00	500.00
5530 General Operating Reserve (Contingency)	6,000.00	2,000.00
5550 Buildings and Grounds	38,279.00	26,459.00

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5551 Main Bldg Maintenance	3,000.00	1,650.00
5552 Building Contractual Services	12,270.00	8,400.00
5553 Bristol Fund Expenses	3,259.00	3,259.00
5554 Summit House Maintenance	1,500.00	1,150.00
5556 Grounds Contractual Services	7,000.00	7,800.00
5559 Grounds Expenses	2,000.00	1,200.00
5560 Buildings and Grounds Reserve Fund	3,000.00	3,000.00
5561 B&G Capital Reserve Fund Appropriation		0.00
XXXX Facility Improvement Projects	5,500.00	
XXXX Furniture and Equip	750.00	
5580 Utilities Total	21,100.00	19,250.00
5581 Telephone & Internet	3,600.00	3,600.00
5582 Church Gas, Water & Sewer	4,000.00	4,000.00
5583 Church Electricity	7,000.00	8,000.00
5584 Summit Gas, Water & Sewer	1,700.00	350.00
5585 Summit House Electricity	3,000.00	3,000.00
5586 Edgewood Lane Parking Lot Electricity	300.00	300.00
5587 Trash and Recycling	1,500.00	0.00
5500 Total Congregational Administration	135,979.00	113,059.00
5800 UUA Annual Program Fund	5,000.00	5,000.00
5900 Debt Service	10,767.00	10,767.00
5901 Payment on Unsecured 2019 Loan	5,000.00	5,000.00
5902 Member Bonds Interest	4,859.00	4,859.00
5903 Member Bonds Principal	908.00	908.00
Total Expenditures	\$ 587,950.29	\$ 584,984.03
Net Revenue	1,476.71	2,552.97