

Unitarian Universalist Congregation of Charlottesville		
FY 2025-2026 Adopted Budget		FY26 Budget
July 1, 2025 - June30, 2026		
Revenue		
3100 Pledge Donations	503,310.00	
3110 Current Year Pledges	488,250.00	
3120 Prior Year Pledges	3,000.00	
3130 Pledge Match	12,060.00	
3200 Non-pledge Donations	17,000.00	
3210 Current Yr Unpledged Donations	7,000.00	
3220 Offering / Plate Cash	10,000.00	
3310 Ongoing Fundraisers	1,250.00	
3314 Scrip Profit	1,000.00	
3331 Hospitality Contributions	250.00	
3320 Fundraising Events	20,000.00	
3321 Auction - Fall	6,500.00	
3322 Auction - Spring	6,000.00	
3323 Yard Sale	7,500.00	
3330 Other Fundraising	2,000.00	
3500 Other Revenue	45,867.00	
3510 Building User Fees	22,500.00	
3520 Bank Interest/CD Interest	800.00	
3530 Endowment Transfer	11,800.00	
3540 Abrahamse Fund (Music)	774.00	
3550 Bristol Fund (B & G)	3,259.00	
3560 Cheetham Fund (RE)	826.00	
3570 CEF (Summit House) Bonds Income	908.00	
3580 Transfer From Operating Reserve	5,000.00	
Total Revenue	589,427.00	
Expenditures		
4000 Payroll and Staff Benefits		
4200 - Staff Salaries	305,271.00	
4210 - Payment in Lieu of FICA	7,364.35	
4300 - Benefits	62,355.06	
4310 Health Insurance	30,466.80	
4320 Dental Insurance	1,758.00	
4330 Life Insurance	2,153.44	
4340 Long Term Disability	3,751.82	

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

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5402 Justice Ministries		1,000.00
5403 Interfaith Ministries		400.00
5404 Ministry for the Earth		500.00
5000-5400 Total Congregational Activities		\$ 26,325.00
5500 Congregational Administration		
Cong Admin 1		6,400.00
5500-00 Safety and Security		500.00
5502 Communications		3,000.00
5505 Hospitality		2,500.00
5506 Personnel Committee		400.00
Cleaning & Misc. Supplies		23,000.00
5510 Cleaning Service		21,000.00
5512 Kitchen/Cleaning Supplies		2,000.00
Office Supplies & Equipment		16,200.00
5513-00 Online Subscription Fees		5,500.00
5513-01 Office Supplies		2,000.00
5515 Computer Maintenance & Upgrade		2,000.00
5516 IT Support		3,500.00
5517 Photocopies and Printing		2,100.00
5521 Postage		1,100.00
Financial Services Charges		4,200.00
5518 Financial Service Fees (Breeze, etc.)		4,000.00
5519 Credit Card Fees		50.00
5520 Bank Fees and Stock Transaction Fees		150.00
5523 Fund Raising Expense Total		1,200.00
5522 Pledge Program Expense		300.00
5523 Fund Raising Expense		900.00
Insurance and Professional Fees		25,600.00
5526 Stormwater Assessment		1,100.00
5527 Multi-Peril Insurance		15,000.00
5528 Accounting Fees		3,000.00
5529 Legal Expense		500.00
5530 General Operating Reserve (Contingency)		6,000.00
5550 Buildings and Grounds		38,279.00
5551 Main Bldg Maintenance		3,000.00
5552 Building Contractual Services		12,270.00

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