

UNITARIAN UNIVERSALIST SOCIETY OF SACRAMENTO					
PROPOSED BUDGET					
FISCAL YEAR 2020 - 2021					
Fiscal Year (FY) runs July 1 - June 30					
			FY2021	FY2020	Budget v.
			Budget	Actual	Actual
Account					%Change
REVENUE					
Pledge Contributions			551,000	551,208	0.0%
Plate Offerings			69,000	70,158	-1.7%
Non-Pledged Contributions			7,500	10,720	-30.0%
Building Use			10,000	53,144	-81.2%
Fundraising Income			24,000	42,859	-44.0%
Program Revenue			8,960	19,695	-54.5%
Misc Revenue			2,000	2,138	-6.4%
Payroll Protection Prgm Loan			32,522	-	
TOTAL REVENUE			704,982	749,923	-6.0%
EXPENSES					
Ministry			221,854	220,681	0.5%
Support Staff			151,968	155,588	-2.3%
Benefits			94,639	103,925	-8.9%
Total Compensation & Benefits			468,460	480,194	-2.4%
General & Admin Expenses			37,446	42,497	-11.9%
Utilities			28,950	42,078	-31.2%
Grounds			5,000	6,734	-25.7%
Building Maintenance			10,948	18,111	-39.6%
Property Tax			8,600	8,632	-0.4%
Security			2,300	1,938	18.7%
Fundraising Expenses			4,500	6,311	-28.7%
Program Expenses			19,455	23,270	-16.4%
UUA Dues			39,978	37,588	6.4%
Community Contributions			34,500	36,096	-4.4%
Capital Outlay/Reserves			1,000	6,479	-84.6%
Loans			43,845	44,080	-0.5%
TOTAL EXPENSES			704,982	754,007	-6.5%
NET REVENUE			0	(4,085)	