

	<b>UNITARIAN UNIVERSALIST SOCIETY OF SACRAMENTO</b>						
	<b>PROPOSED BUDGET</b>						
	<b>FISCAL YEAR 2020 - 2021</b>						
	Fiscal Year (FY) runs July 1 - June 30						
			<b>FY2021 Budget</b>	<b>FY2020 Actual</b>	<b>Budget v. Actual %Change</b>	<b>FY2020 Budget</b>	<b>Budget v. Budget %Change</b>
	<b>Account</b>						
	<b>REVENUE</b>						
	Pledge Contributions		551,000	551,208	0.0%	575,000	-4.2%
	Plate Offerings		69,000	70,158	-1.7%	68,500	0.7%
	Non-Pledged Contributions		7,500	10,720	-30.0%	7,175	4.5%
	Building Use		10,000	53,144	-81.2%	55,000	-81.8%
	Fundraising Income		24,000	42,859	-44.0%	37,100	-35.3%
	Program Revenue		8,960	19,695	-54.5%	23,910	-62.5%
	Misc Revenue		2,000	2,138	-6.4%	2,000	0.0%
	Payroll Protection Prgm Loan		32,522	-		-	
	<b>TOTAL REVENUE</b>		<b>704,982</b>	<b>749,923</b>	<b>-6.0%</b>	<b>768,685</b>	<b>-8.3%</b>
	<b>EXPENSES</b>						
	Ministry		221,854	220,681	0.5%	222,407	-0.2%
	Support Staff		151,968	155,588	-2.3%	153,518	-1.0%
	Benefits		94,639	103,925	-8.9%	103,892	-8.9%
	Total Compensation & Benefits		468,460	480,194	-2.4%	479,817	-2.4%
	General & Admin Expenses		37,446	42,497	-11.9%	44,967	-16.7%
	Utilities		28,950	42,078	-31.2%	42,950	-32.6%
	Grounds		5,000	6,734	-25.7%	8,000	-37.5%
	Building Maintenance		10,948	18,111	-39.6%	16,055	-31.8%
	Property Tax		8,600	8,632	-0.4%	9,000	-4.4%
	Security		2,300	1,938	18.7%	4,200	-45.2%
	Fundraising Expenses		4,500	6,311	-28.7%	5,350	-15.9%
	Program Expenses		19,455	23,270	-16.4%	35,597	-45.3%
	UUA Dues		39,978	37,588	6.4%	37,588	6.4%
	Community Contributions		34,500	36,096	-4.4%	34,250	0.7%
	Capital Outlay/Reserves		1,000	6,479	-84.6%	6,479	-84.6%
	Loans		43,845	44,080	-0.5%	44,087	-0.5%
	<b>TOTAL EXPENSES</b>		<b>704,982</b>	<b>754,007</b>	<b>-6.5%</b>	<b>768,340</b>	<b>-8.2%</b>
	<b>NET REVENUE</b>		<b>0</b>	<b>(4,085)</b>		<b>345</b>	