

UNITARIAN UNIVERSALIST SOCIETY OF SACRAMENTO				
APPROVED BUDGET				
FISCAL YEAR 2021 - 2022				
July 1, 2021 - June 30, 2022				
Account	Draft FY2022 Budget	Approved FY2021 Budget	FY2022 Compared to FY2021	
REVENUE				
Pledge Contributions	575,000	551,000	4.4%	
Plate Offerings	60,000	69,000	-13.0%	
Non-Pledged Contributions	10,000	7,500	33.3%	
Building Use	27,000	10,000	170.0%	
Fundraising Income	37,000	24,000	54.2%	
Program Revenue	19,960	8,960	122.8%	
Misc Revenue	2,000	2,000	0.0%	
TOTAL REVENUE	730,960	672,460	8.7%	
EXPENSES				
Ministry	226,020	221,854	1.9%	
Support Staff	166,123	151,968	9.3%	
Benefits	99,943	94,639	5.6%	
Total Compensation & Benefits	492,086	468,460	5.0%	
General & Admin Expenses	43,900	37,446	17.2%	
Building	75,468	55,798		
Fundraising Expenses	8,200	4,500	82.2%	
Program Expenses	32,650	19,455	67.8%	
UUA Dues	39,950	39,978	-0.1%	
Community Contributions	30,000	34,500	-13.0%	
Capital Outlay/Reserves	1,000	1,000	0.0%	
Loans	43,813	43,845	-0.1%	
TOTAL EXPENSES	767,066	704,982	8.8%	
NET REVENUE	(36,106)	(32,522)		
Payroll Protection Prgm Loan	36,106	32,522		
NET REVENUE	-	-		