

**UNITARIAN UNIVERSALIST SOCIETY OF SACRAMENTO
APPROVED BUDGET**

FISCAL YEAR 2023 - 2024

Fiscal Year (FY) runs July 1 - June 30

	Approved FY2024 Budget	Approved FY2023 Budget	Difference
REVENUE			
Pledge Contributions	575,000	575,000	0%
Plate Offerings	60,000	60,000	0%
Non-Pledged Contributions	10,000	10,000	0%
Building Use	55,000	50,000	10%
Fundraising Income	38,500	32,500	18%
Program Income	20,435	18,050	13%
Investment Income	2,000	2,000	0%
Transfer in for Cap Outlay	15,213		
TOTAL INCOME	776,148	747,550	4%
EXPENSES			
Ministry	258,723	242,104	7%
Support Staff	165,042	156,645	5%
Benefits	102,302	100,648	2%
Total	526,068	499,397	5%
General & Admin Expenses	43,422	45,950	-6%
Building Expenses	78,740	76,200	3%
Fundraising Expenses	5,000	5,500	-9%
Program Expenses	35,690	35,920	-1%
UUA Dues	38,118	39,951	-5%
Community Contributions	30,000	30,000	0%
Capital Outlay/Reserves	16,213	12,031	35%
Loans	2,601	2,601	0%
TOTAL EXPENSES	775,852	747,550	4%
NET REVENUE	296	-	