

**Unitarian Universalist Society of Sacramento  
Draft Budget Fiscal Year 2026-2027**

<b>Account</b>	<b>Draft FY2027 Budget</b>	<b>Approved FY2026 Budget</b>	<b>Variance</b>
Pledge Contributions	704,900	665,000	6.0%
Plate Offerings	85,000	75,000	13.3%
Non-Pledged Contributions	17,000	15,000	13.3%
Building Use	47,000	40,000	17.5%
Fundraising	45,000	43,000	4.7%
Program Income	21,725	19,885	9.3%
Investment Income	19,490	22,858	-14.7%
<b>TOTAL INCOME</b>	<b>940,115</b>	<b>880,743</b>	<b>6.7%</b>
Ministry Compensation	338,348	323,407	4.6%
Supp Staff Compensation	232,461	194,790	19.3%
Benefits	91,563	95,407	-4.0%
<b>Comp &amp; Benefits</b>	<b>662,372</b>	<b>613,604</b>	<b>7.9%</b>
General & Admin Exp	47,772	46,625	2.5%
Building Expenses	129,822	129,021	0.6%
Fundraising Expenses	3,000	5,000	-40.0%
Board Expenses	1,200	1,200	0.0%
Program Expenses	27,540	28,180	-2.3%
Social Justice Exp	6,600	4,100	61.0%
UUA Dues	45,028	41,745	7.9%
Community Contributions	42,500	37,500	13.3%
Capital Outlay	18,433	17,278	6.7%
Endowment int pymt	2,600	2,600	0.0%
Sabbatical Funding	1,000	1,000	0.0%
<b>TOTAL EXPENSES</b>	<b>940,095</b>	<b>881,228</b>	<b>6.7%</b>
<b>NET REVENUE</b>	<b>20</b>	<b>(485)</b>	