

Unitarian Universalist Society of Sacramento
Approved Budget Summary
FY 2026-2027

Account	Final FY2027 Budget	Final FY2026 Budget	Variance	%Variance
Pledge Contributions	723,702	665,000	58,702	9%
Plate Offerings	85,000	75,000	10,000	13%
Non-Pledged Contributions	17,000	15,000	2,000	13%
Building Use	47,000	40,000	7,000	18%
Fundraising	45,000	43,000	2,000	5%
Program Income	21,725	19,885	1,840	9%
Investment Income	19,490	22,858	(3,368)	-15%
TOTAL INCOME	958,918	880,743	78,175	9%
Ministry Compensation	341,598	323,407	18,192	6%
Support Staff Comp	239,035	194,790	44,245	23%
Benefits	93,036	95,407	(2,371)	-2%
Comp Contingencies	6,526		6,526	
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Total Comp & Benefits	680,195	613,604	66,591	11%
General & Admin Exp	47,772	46,625	1,147	2%
Building Expenses	82,050	82,396	(346)	0%
Fundraising Expenses	3,000	5,000	(2,000)	-40%
Program Expenses	28,740	29,380	(640)	-2%
Social Justice Expense	6,600	4,100	2,500	61%
UUA Dues	45,028	41,745	3,283	8%
Community Contributions	42,500	37,500	5,000	13%
Capital Outlay	18,433	17,278	1,155	7%
Endowment int pymt	2,600	2,600	(0)	0%
Sabbatical Funding	2,000	1,000	1,000	100%
TOTAL EXPENSES	958,918	881,228	77,690	9%
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NET REVENUE	-	(485)	485	