

**Approved Budget**  
**Fiscal Year 2024-2025**

Account	Approved FY2025	Change from FY24	Approved FY2024
<b>REVENUE</b>			
Pledge Contributions	615,250	7%	575,000
Plate Offerings	65,000	8%	60,000
Non-Pledged Contributions	10,000	0%	10,000
Building Use	35,000	-36%	55,000
Fundraising Income	40,000	4%	38,500
Program Income	19,435	-5%	20,435
Investment Income	19,000	850%	2,000
Transfer in for Cap Outlay	16,085	6%	15,213
<b>TOTAL INCOME</b>	<b>819,770</b>	<b>5.6%</b>	<b>776,148</b>
<b>EXPENSES</b>			
Ministry	274,626	6%	258,723
Support Staff	181,229	10%	165,043
Benefits	115,604	13%	102,302
<b>Total</b>	<b>571,459</b>	<b>9%</b>	<b>526,067</b>
General & Administrative	45,375	4%	41,922
Building Expenses	76,840	-5%	80,740
Fundraising Expenses	5,000	0%	5,000
Program Expenses	30,190	-14%	35,190
UUA Dues	38,636	1%	38,118
Community Contributions	32,500	8%	30,000
Capital Outlay	16,085	6%	15,213
Endowment interest pymt	2,600	0%	2,601
Sabbatical Reserves	1,000	0%	1,000
<b>TOTAL EXPENSES</b>	<b>819,685</b>	<b>5.6%</b>	<b>775,851</b>
<b>NET REVENUE</b>	<b>85</b>		<b>297</b>