

UUCF 2025/2026 Approved Budget

Category	Line Items	24/25 Approved Budget	25/26 NOTES	25/26 Approved Budget
Income	Pledge	\$188,090	Total Pledged	\$208,000
Income	Unfulfilled Pledges	(\$18,809)	10% estimated pledges will not be fulfilled	(\$20,800)
Income	Sunday Offering/unpledged	\$4,000		\$4,000
Income	Social Action Fundraisers	\$2,000	Share the Plate	\$2,000
Income	Merchant Gift Cards	\$400		\$200
Income	RE Registration Fees	\$0	Not Collected	\$0
Income	OWL Class Fees	\$0		\$500
Income	UUCF Players	\$0	Dormant	\$0
Income	Amazon	\$0	Dormant	\$0
Income	Misc. (Lunches, Bar, Etc	\$600	\$600 Spring Tea	\$600
Income	Sabbatical Reserve	\$0		\$0
Income	Fundraising Events	\$0	Not active in 24-25	\$10,000
Income	Eva Van Ginneken Gift	\$10,000	\$10,000 one-time bequeathment	\$0
Income	Reserve Fund	\$33,067		\$3,500
	Total Income	\$219,348		\$208,000

Category	Line Items	24/25 Approved Budget	25/26 NOTES	25/26 proposed budget
Minister Payroll & Taxes	Ministerial Salary Base plus Health Insurance in lieu.	\$59,357		\$50,625
Minister Payroll & Taxes	Minister Benefit PKG & Taxes.	\$8,013	FICA $\$50,625 \times 0.0765 = \$3,872$ 10% UUA Retirement starting at 1 year tenure. $\$21,458 \times 0.10 = \$2,146$. $\$3,872 + \$2,146 = \$6,018$.	\$6,018
Minister Payroll & Taxes	Minister Sabbatical Reserves	\$0	\$0 Not applicable with no full-time Minister	\$0
Minister Payroll & Taxes	Intern Minister	\$0	\$0 Not possible with no full-time Minister	\$0
Worship Service	Guest Speakers @ Services	\$6,030	12 guest speakers (1 per month) at \$330	\$3,960
Worship Service	Accompanist	\$1,800	Payment for accompanist when Christine is unavailable	\$1,800
Worship Service	Guest Musicians & Services	\$0		\$600
Worship Service	Sound Supplies	\$50		\$50
Worship Service	Chime Choir Music/Supplies	\$200		\$100

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Worship Service	Voice Choir Music Supplies	\$150		\$0
Worship Service	Worship/Program Expense	\$200		\$200
Worship Service	Music Director Expenses	\$0	Includes Music Director subscriptions and sheet music purchases.	\$500
Other Payroll & Taxes	Director of Family Ministry	\$3,570		\$0
Other Payroll & Taxes	Teen Coordinator	\$13,473	\$20.39 hr 3% COLA	\$13,877
Other Payroll & Taxes	Jr. High Coordinator	\$0	\$0 Defunct	\$0
Other Payroll & Taxes	Hourly Childcare	\$2,059	Combined with hourly RE	\$0
Other Payroll & Taxes	Hourly RE	\$3,089	Combined Childcare/RE Assistant - \$20.39 hr 3% COLA	\$4,000
Other Payroll & Taxes	Music Director	\$11,733	Per Contract	\$16,800
Other Payroll & Taxes	Hand Chime Choir Director	\$54		\$0
Other Payroll & Taxes	Sound Room Staff	\$2,184	Payment for substitute if Grant is not available	\$1,330
Other Payroll & Taxes	Administrator	\$28,262	3% COLA	\$29,120
Other Payroll & Taxes	Bookkeeper/Accountant Hourly	\$6,240	Per Contract	\$6,240
Other Payroll & Taxes	Janitor	\$0	\$0 Janitorial Services included in Rent (see below)	\$0
Other Payroll & Taxes	Worker's Comp	\$1,380	\$1,380 Two equal payments in July and January - est/ revise	\$1,380
Other Payroll & Taxes	Employer Taxes (FICA)	\$5,445		\$5,190
Other Payroll & Taxes	Administrator Benefit Package	\$2,826	10% UUA Retirement	\$2,912
Other Payroll & Taxes	Bookkeeper/Accountant One-Time Contract	\$1,800	One time contract	\$0
Other Payroll & Taxes	Payroll Processing & Tax Filing	\$3,216		\$3,216
Social Activities	Total Social Activities	\$2,719	Fall Potluck, Holiday Dinner, Fellowship Dinner, Spring Tea, Misc	\$3,150
RE	Adult RE	\$0	Program still active no budget needed	\$0
RE	Small Groups - Soul Matters	\$465	Curriculum for Childrens RE (\$100); Worship (\$100); Adult RE (\$295)	\$495
RE	Small Groups - Writing Group	\$465	Price decreased this year; Adult RE (\$120)	\$120
RE	Children's RE Total	\$1,800	Curriculum/Supplies	\$1,200
RE	Children Snack Reimbursment	\$0		\$500
RE	Background checks	\$0		\$100
RE	OWL	\$0	Will have OWL program Sept-Dec	\$500
RE	CPR/First Aid	\$0		\$0
RE	DRE Prof. Dev.	\$0		\$0

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Welcome & Caring	Hospitality	\$0	\$0 Folded into Engagement Ministry	\$0
Welcome & Caring	Minister Discretionary Fund	\$0		\$600
Welcome & Caring	Pastoral Care	\$100		\$50
Welcome & Caring	Sunshine	\$50		\$50
Welcome & Caring	Engagement Ministry	\$1,450	Welcome Table, New2UU, and Sunday Service coffee/supplies	\$1,450
Welcome & Caring	Camp de Benneville Scholarships	\$0		\$200
Social Action	Social Action	\$200		\$600
Social Action	Crop Walk T-shirt Ad	\$0	\$0 Dormant	\$0
Social Action	Share the Plate Distribution	\$2,000	Pass through of Share the Plate Income	\$2,000
Social Action	UUCF Players	\$0	\$0 Dormant	\$0
Outreach	Ministerial Community Outreach	\$75	Fullerton Collaborative \$75 payment due on July 1	\$75
Outreach	Adv/PR Outreach	\$100		\$100
UUA & PSWD	UU Service Committee	\$250		\$250
UUA & PSWD	UUA & PSWD Fair Share	\$12,695	Completed UUA Annual Program Fund Form @ \$10,000	\$10,000
Administration	Pledge Materials & Copying	\$800		\$800
Administration	Administrator Development	\$0		\$0
Administration	Liability (Accident) Insurance	\$1,805	Includes UUCF Liability; Board Liability and Workers Comp	\$1,805
Administration	Licenses - Non Software	\$327	Worshipcast Copyright Solutions	\$327
Administration	Office Supplies	\$230		\$230
Administration	Postage	\$300		\$300
Administration	Software and SW Licenses	\$3,030		\$3,030
Administration	Supplies/Copying		\$280 \$100 Copier Fee + \$60 Copier Ink + \$120 Copier Paper = \$280	\$280
Administration	Telephone		\$240 Spectrum	\$240
Administration	Web Site	\$380	Wix- \$348 per year + Domain transfer/ yearly renewal \$15- \$20.	\$380
Rent/Lease	Rent	\$21,950		\$22,250
Rent/Lease	Building Utilities	\$3,000		\$3,000
Rent/Lease	Auxiliary Building Use	\$3,600	\$500/month includes Janitorial services	\$6,000

Total Expenses	\$208,000
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