

UCUCC Budget	2022 Budget	2023 Budget			
	FINAL	Initial Budget	Passed by Congregation	FINAL	
Revenues					
Offerings					290 pledging households
Pledges, Offerings, & Contributions	\$1,268,096	\$1,300,000	\$1,200,000	\$1,191,207	
Prior Yr Received in Current Yr	\$12,000	\$8,000	\$12,000	\$12,000	
Other Offerings	\$0	\$0	\$0	\$0	
Pandemic Response Gift	\$0	\$0	\$0	\$0	
Total Offerings	\$1,280,096	\$1,308,000	\$1,212,000	\$1,203,207	
Facilities Use					
Weddings and Memorials	\$0	\$600	\$600	\$600	
Parking Lot B Revenue	\$35,000	\$40,000	\$40,000	\$40,000	
Facilities Revenue	\$87,000	\$70,000	\$75,000	\$75,000	
Total Facilities Use	\$122,000	\$110,600	\$115,600	\$115,600	
Other Revenues					
Miscellaneous Revenue	\$15,000	\$20,000	\$20,000	\$20,000	
General Fund Interest	\$1,000	\$1,000	\$18,915	\$18,915	
Gain/Loss-Securities Sales-Regular	-\$1,000	-\$1,000	-\$1,000	-\$1,000	
Endowment Revenue	\$113,496	\$114,378	\$160,129	\$160,129	
Special Endowment Draw			\$175,000	\$175,000	
Total Other Revenues	\$128,496	\$134,378	\$373,044	\$373,044	
Total Revenues	\$1,530,592	\$1,552,978	\$1,700,644	\$1,691,851	
	2022 Budget	2023 Budget			<i>Cuts from original budget</i>
	FINAL	Initial Requests	Passed by Congregation	FINAL	
Expenses					
Christian Education Ministry					
Christian Ed Ministry Cross- Bd	\$2,050	\$3,543	\$1,200	\$1,200	
Children's Ministry Committee	\$1,700	\$4,053	\$2,980	\$2,980	
Youth Committee	\$3,500	\$3,675	\$1,148	\$1,148	
Adult Education	\$0	\$0	\$0	\$0	
Christian Formation Ministry	\$7,250	\$11,271	\$5,328	\$5,328	\$5,943
Outreach/Love and Justice Ministry					
Love and Justice Committee	\$30,000	\$40,000	\$15,000	\$15,000	
UCC Child Care Programs Support	\$26,000	\$26,000	\$26,000	\$26,000	
Outreach	\$86,400	\$86,400	\$81,400	\$81,400	
Outreach/Love and Justice Ministry	\$142,400	\$152,400	\$122,400	\$122,400	\$30,000

	2022 Budget	2023 Budget			
	<u>FINAL</u>	<u>Initial Budget</u>	<u>Passed by Congregation</u>	<u>FINAL</u>	
Calling, Engagement and Community Ministry					
Communications & PR	\$3,600	\$3,600	\$3,200	\$3,200	
Parish Care Committee	\$1,000	\$1,000	\$1,000	\$1,000	
Welcome Committee	\$400	\$400	\$200	\$200	
Fellowship	\$6,000	\$7,700	\$5,420	\$5,420	
Engagement Committee	\$550	\$550	\$100	\$100	
Calling & Engagement Ministry	\$11,550	\$13,250	\$9,920	\$9,920	\$3,330
Worship and Music					
Worship and Music Ministry	\$12,850	\$15,950	\$8,526	\$8,526	\$7,424
Stewardship Ministry					
Stewardship & Finance Admin	\$104,459	\$139,600	\$134,100	\$134,100	\$5,500
Facilities and Equipment	\$227,905	\$258,500	\$227,450	\$227,450	\$31,050
Personnel breakdown:					
Leadership Staff	\$379,133	\$399,943	\$403,601	\$403,601	
Program Staff	\$223,228	\$257,911	\$239,231	\$239,231	
Administrative Staff	\$414,352	\$527,038	\$527,077	\$527,077	
Non-Salary Items	\$23,965	\$21,376	\$14,219	\$14,219	
Personnel	\$1,040,678	\$1,206,268	\$1,184,128	\$1,184,128	\$22,140
Stewardship Ministry	\$1,373,042	\$1,604,368	\$1,545,678	\$1,545,678	
EXPENSES	\$1,547,092	\$1,797,238	\$1,691,851	\$1,691,851	\$105,387
<i>Net</i>	<i>-\$16,500</i>	<i>-\$244,261</i>	<i>\$8,793</i>	<i>\$0</i>	