

Unitarian Universalist Church of Davis  
2025-2026 Board Approved Budget

	2024.2025	2025.2026
	24.25 Approved Budget	25.26 Board Approved Budget
<b>Income</b>		
<b>400 · PLEDGES AND DONATIONS</b>		
401 · Pledges- Current Year	531,776	574,761
402 · Pledges - Prior Years	5,000	2,500
403 · Sunday Collection & Other	10,000	5,000
404 · Allowance for Unpaid Pledges	-10,380	-6,000
<b>Total 400 · PLEDGES AND DONATIONS</b>	<b>536,396</b>	<b>576,261</b>
<b>410 · RENTAL INCOME</b>		
411 · Redbud Rental Income	40,560	41,784
412 · Events and Other Rental Income	12,500	15,000
<b>Total 410 · RENTAL INCOME</b>	<b>53,060</b>	<b>56,784</b>
<b>420 · FUNDRAISING</b>		
421 · Fundraising - Auction	30,000	30,000
422 · Fundraising - Misc	1,000	700
<b>Total 420 · FUNDRAISING</b>	<b>31,000</b>	<b>30,700</b>
<b>430 · OTHER INCOME</b>		
431 · Gain/Loss on Investment/Asset	0	0
432 · Interest Income	4,000	8,000
433 · Scrip Income	150	50
<b>Total 430 · OTHER INCOME</b>	<b>4,150</b>	<b>8,050</b>
<b>440 · TRANSFERS</b>		
441 · Auction C/O Proceeds	-10,000	-10,000
441 · Prior Year Income Carry/Over	0	0
<b>Total 440 · TRANSFERS</b>	<b>-10,000</b>	<b>-10,000</b>
<b>Total Income</b>	<b>614,606</b>	<b>661,795</b>
<b>Gross Profit</b>	<b>614,606</b>	<b>661,795</b>
<b>Expense</b>		

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**500 · STAFF COMPENSATION AND BENEFITS**

**501 · MINISTER**

501.1 · Minister	47,920	61,050
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501.2 · Minister Housing	45,000	45,000
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<b>Total 501 · MINISTER</b>	<b>92,920</b>	<b>106,050</b>
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**504 · MUSIC MINISTRY**

504.1 · Music Director Salary	34,020	36,670
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504.2 · Pianist	0	10,816
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504.3 · Juuliebells Compensation	3,534	4,240
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<b>Total 504 · MUSIC MINISTRY</b>	<b>37,554</b>	<b>51,726</b>
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**505 · RELIGIOUS EDUCATION**

505.1 · Religious Educator	38,246	45,225
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505.2 · RE Youth Coordinator	8,192	9,011
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505.3 · RE Teachers	7,690	5,500
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505.4 · RE Childcare	7,371	6,000
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<b>Total 505 · RELIGIOUS EDUCATION</b>	<b>61,499</b>	<b>65,736</b>
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**506 · SUPPORT STAFF**

506.1 · Congregational Admin	65,000	78,000
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506.2 · Finance Manager	32,000	35,000
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506.3 · Facilities Coordinator	26,000	27,300
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506.4 · Facilities Assistant	2,495	3,000
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506.5 · AV Staff	16,099	10,000
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506.6 · Landscape & Maintenance	1,187	0
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<b>Total 506 · SUPPORT STAFF</b>	<b>142,782</b>	<b>153,300</b>
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<b>511 · STAFF BENEFITS</b>		
511.1 · Health Insurance	31,929	14,000
511.2 · Dental/Vision/Disability	4,087	4,087
<b>511.3 · Retirement</b>		
511.31 · Minister Retirement	9,292	10,605
511.32 · Cong Admin Retirement	6,500	7,800
511.34 · Finance Manager Retirement	3,200	3,500
511.35 · Facilities Coordinator Retirement	2,600	2,730
511.36 · Religious Educator	3,825	4,523
511.3 · Retirement	21,592	29,157
511.7 · Emp Bonus for Fair Compensation	4,558	0
<b>Total 511 · STAFF BENEFITS</b>	<b>62,166</b>	<b>47,244</b>
<b>512 · PROFESSIONAL EXPENSES</b>		
512.1 · Minister Professional Exp	9,292	10,605
512.2 · Music Director Professional Exp	600	600
512.4 · RE Educator Professional Exp	500	700
512.5 · Congreg Admin Professional Exp	500	500
<b>Total 512 · PROFESSIONAL EXPENSES</b>	<b>10,892</b>	<b>12,405</b>
<b>513 · OTHER EMPLOYEE COST</b>		
513.1 · Payroll Taxes	18,800	25,000
513.2 · Ministers' SECA Allowance	7,108	8,113
513.3 · Worker's Comp	5,000	4,300
<b>Total 513 · OTHER EMPLOYEE COST</b>	<b>30,908</b>	<b>37,413</b>
<b>Total 500 · STAFF COMPENSATION AND BENEFITS</b>	<b>438,721</b>	<b>473,874</b>
<b>600 · CHURCH PROGRAMS.</b>		
<b>601 · WORSHIP &amp; GENERAL PROGRAM EXP</b>		
601.1 · Worship (Sunday Service)	4,000	5,200
601.2 · Music Program	4,500	5,200
601.3 · Instrument Maintenance Repair	300	440
<b>Total 601 · WORSHIP &amp; GENERAL PROGRAM</b>	<b>8,800</b>	<b>10,840</b>

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<b>602 · SOCIAL SERVICES</b>		
602.1 · UU Justice Ministry	500	500
602.3 · Climate Crisis Action	500	500
602.6 · Uniting for Racial Justice-URJ	500	500
602.9 · Other Social Justice Programs	750	750
602.8 · Quilting	250	250
<b>Total 602 · SOCIAL SERVICES</b>	<b>2,500</b>	<b>2,500</b>
<b>Total 600 · CHURCH PROGRAMS</b>	<b>11,300</b>	<b>13,340</b>
<b>603 · RELIGIOUS EDUCATION</b>		
603.1 · RE-Children Program	2,500	2,500
603.2 · RE Youth Program	1,500	1,500
603.3 · RE-Adult Program-General	2,000	2,000
603.4 · RE-Young Adult Program	1,000	1,000
<b>Total 603 · RELIGIOUS EDUCATION</b>	<b>7,000</b>	<b>7,000</b>
<b>605 · MEMBERSHIP</b>		
605.1 · Membership	500	500
605.2 · Ministry Discretionary Expense	600	1,200
605.3 · Welcoming Min	500	550
605.8 · All Church Events	1,250	2,000
605.4 · Congregational Care	250	250
605.5 · Celebration of Life Expense	250	200
605.6 · Stewardship Expense	2,000	1,000
605.9 · Sabbatical Exp	1,000	1,000
605.8 · Committee on Covenantal Relations	200	200
605.7 · Board & Leadership Support	2,300	1,500
<b>Total 605 · MEMBERSHIP CARE</b>	<b>8,850</b>	<b>8,400</b>

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<b>606 · FAIR SHARE Annual Program Fund</b>	30,757	29,996
<b>700 · ADMINISTRATIVE OPERATIONS EXP</b>		
<b>710 · ADMINISTRATIVE OPERATION EXPENSE</b>		
710.1 · Office Supplies & Copy Exp	3,300	4,400
710.2 · Software and Updates	2,300	2,530
710.3 · Postage & Mailing	330	330
710.4 · Other Admin Cost	2,750	2,750
710.5 · Admin Mileage Reimbursement	1,500	500
710.6 · Public Relations/Advertising	800	800
710.7 · Insurance/prop tax/ fees	11,800	14,998
<b>Total 710 · ADMINISTRATIVE OPERATION EXP</b>	<b>22,780</b>	<b>26,308</b>
<b>720 · PROFESSIONAL SERVICES</b>		
720.1 · Accounting & Payroll Services	3,500	3,500
720.2 · Audit Set-Aside Exp	500	500
720.3 · Legal Expenses	500	500
720.4 · IT Outsource	1,000	1,000
<b>Total 720 · PROFESSIONAL SERVICES</b>	<b>5,500</b>	<b>5,500</b>
<b>Total 700 · ADMINISTRATIVE OPERATIONS EXP</b>	<b>28,280</b>	<b>31,808</b>
<b>800 · FACILITIES &amp; GROUNDS EXPENSE</b>		
<b>801 · Facilities &amp; Grounds Expenses</b>		
801.1 · Custodial Service	19,240	18,000
801.2 · Arborist	0	5,000
801.3 · Ongoing Maintenance Contracts	7,000	6,000
801.4 · Security Fund		1,223
801.5 · Repair & Maintenance	6,270	6,000
801.6 · AV - Expenses	550	550
801.7 · Buildings Supplies	3,025	2,500
801.8 · Small Tools & Equipment	2,900	3,000
801.9 · Landscape Committee	2,680	8,680
<b>Total 801 · Facilities &amp; Grounds Expenses</b>	<b>41,665</b>	<b>50,953</b>

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<b>810 · UTILITIES</b>		
<b>810.1 · Internet Access</b>	2,100	2,100
<b>810.2 · Telephone</b>	200	200
<b>810.3 · Water Testing</b>	6,394	6,394
<b>810.4 · PG&amp;E</b>	9,100	10,000
<b>810.5 · PG&amp;E- Bridgehouse</b>	1,300	1,300
<b>810.6 · Refuse Service</b>	2,915	3,300
<b>810.7 · Pest Control</b>	1,000	1,130
<b>Total 810 · UTILITES</b>	<u>23,009</u>	<u>24,424</u>
<b>Total 800 · FACILITES &amp; GROUNDS EXPENSE</b>	<u>64,674</u>	<u>75,377</u>
<b>830 · OTHER CHURCH OPERATIONS EXPENSE</b>		
<b>830.3 · Fixed Asset Purchase</b>	1,200	2,000
<b>830.4 · Capital Reserve Fund Expense</b>	10,000	10,000
<b>830.6 · Fundraising Exp - Auction</b>	10,000	10,000
<b>Total 830 · OTHER CHURCH OPERATIONS EXPE</b>	<u>21,200</u>	<u>22,000</u>
<b>Total Expense</b>	<u>610,782</u>	<u>661,795</u>
<b>Net Income</b>	<u><u>3,824</u></u>	<u><u>0</u></u>