

ERUUF BUDGET FY 2026-27		2025-2026	2026-2027	Difference vs. 2025-2026 budget	
Final		Draft Budget \$960,000	Draft Budget \$1,005,000	\$ 45,000	
<i>Pledge estimate</i>					
INCOME					
Contributions Income		4% pledge reduction	4% pledge reduction		
Current Year Pledge		\$ 922,000	\$ 965,000	\$ 43,000	pledge increase
Prior Year Pledge		\$ 10,000	\$ 10,000	\$ -	
Collection Plate		\$ 30,000	\$ 31,500	\$ 1,500	
Planned Transfer - Reserve Funds		\$ 150,000	\$ 155,000	\$ 5,000	
Total Contributions Income		\$ 1,112,000	\$ 1,161,500	\$ 49,500	
Other Income					
Facilities Usage Fees		\$ 76,000	\$ 80,000	\$ 4,000	
Cell Tower		\$ 30,500	\$ 30,500	\$ -	
Foundation--General Fund			\$ 5,000	\$ 5,000	
Foundation--Indirect Costs		\$ 2,223	\$ 2,779	\$ 556	
Interest Income		\$ 32,000	\$ 25,000	\$ (7,000)	Treasury bill interest
Total Other Income		\$ 140,723	\$ 143,279		
Total Operating Income		\$ 1,252,723	\$ 1,304,779	\$ 52,056	
EXPENSES					
Total Program		\$ 51,250	\$ 60,000	\$ 8,750	
Total Personnel		\$ 978,613	\$ 1,028,629	\$ 50,016	
Total Administration		\$ 93,650	\$ 93,650	\$ -	
Total Buildings & Grounds		\$ 52,600	\$ 53,600	\$ 1,000	
Denominational Expenses					
Denominational Affairs		\$ 1,000	\$ 1,000	\$ -	
UUA GIFT		\$ 42,350	\$ 42,350	\$ -	
Total Denominational		\$ 43,350	\$ 43,350	\$ -	
Total Operating Expenses		\$ 1,219,463	\$ 1,279,229	\$ 59,766	
Interest Income to Funds		\$ 32,000	\$ 25,000	\$ (7,000)	Treasury bill interest
Equipment Loan Interest		\$ 1,260	\$ 550	\$ (710)	
Total Expenses & Allocations		\$ 1,252,723	\$ 1,304,779	\$ 52,056	
Total Surplus/Deficit		\$ 0	\$ 0		