ERUUF BUDGET FY 2025-26 *Final*	2024-2025 Budget	2025-2026 Draft Budget	Difference vs. 2024-2025 budget	
Pledge estimate	*$844,000*	*$960,000*	$ 116,000	
INCOME				
Contributions Income	*4% pledge reduction*	*4% pledge reduction*		
Current Year Pledge	**$ 810,000**	**$ 922,000**	$ 112,000	*major pledge increase*
Prior Year Pledge	$ 10,000	$ 10,000	$ -	
Collection Plate	$ 26,000	$ 30,000	$ 4,000	
Planned Transfer - Reserve Funds	$ 129,000	$ 150,000	$ 21,000	
Total Contributions Income	**$ 975,000**	**$ 1,112,000**	$ 137,000	
Other Income				
Facilities Usage Fees	$ 70,000	$ 76,000	$ 6,000	*projected increase*
Cell Tower	$ 33,500	$ 30,500	$ (3,000)	
Foundation--Indirect Costs	$ 2,358	$ 2,223	$ (135)	
Interest Income	$ 26,976	$ 32,000	$ 5,024	*T-bill interest*
Total Other Income	**$ 132,834**	**$ 140,723**	$ 7,889	
			$ -	
Total Operating Income	**$ 1,107,834**	**$ 1,252,723**	$ 144,889	
EXPENSES				
Total Program	**$ 42,950**	**$ 51,250**	$ 8,300	
Total Personnel	**$ 876,684**	**$ 978,613**	$ 101,929	
Total Administration	**$ 86,600**	**$ 93,650**	**$ 7,050**	
Total Buildings & Grounds	**$ 54,600**	**$ 52,600**	**$ (2,000)**	
Denominational Expenses				
Denominational Affairs	$ 1,000	$ 1,000	$ -	
UUA GIFT	$ 42,350	$ 42,350	$ -	
Total Denominational	**$ 43,350**	**$ 43,350**	$ -	
Total Operating Expenses	**$ 1,104,184**	**$ 1,219,463**	$ 115,279	
Interest Income to Funds	$ -	$ 32,000	$ 32,000	*T-bill interest*
Equipment Loan Interest	$ 3,650	$ 1,260	$ (2,390)	
Total Expenses	**$ 1,107,834**	**$ 1,252,723**	$ 144,889	
Total Surplus/Deficit	**$ 0**	**$ 0**	$ 0	