

**ANNUAL BUDGET SUMMARY
2026-2027**

Year to Date
2025/2026
Through April 30th

Annual Budget
2025/2026

Annual Budget
2026/2027

INCOME

Contributions	\$ 618,292.45	\$ 659,916.00	\$ 675,000.00
Other Income	\$ 4,964.27	\$ 4,930.00	\$ 6,600.00
Total Contributions	\$ 623,256.72	\$ 664,846.00	\$ 681,600.00
Total Fundraising	\$ 20,268.77	\$ 21,375.00	\$ 26,000.00
Total Investment Income	\$ 7,019.10	\$ 2,500.00	\$ 8,865.87
Total Miscellaneous Income	\$ 35,036.28	\$ 18,862.00	\$ 15,000.00
TOTAL INCOME	\$ 685,580.87	\$ 707,583.00	\$ 731,465.87

EXPENSES

Service & Program Expenses	\$ 17,297.70	\$ 22,066.80	\$ 18,990.00
Personnel Expenses	\$ 481,076.79	\$ 553,975.61	\$ 567,129.06
Office Expenses	\$ 24,547.76	\$ 26,161.00	\$ 26,525.00
Land & Buildings	\$ 119,242.38	\$ 129,911.70	\$ 126,094.28
Miscellaneous	\$ 2,072.77	\$ 500.00	\$ 1,700.00
UUA Dues	\$ 750.00	\$ 1,000.00	\$ 2,000.00
TOTAL EXPENSES	\$ 644,987.40	\$ 733,615.11	\$ 742,438.34
DIFFERENCE INCOME/EXPENSES	\$ 40,593.47	\$ (26,032.11)	\$ (10,972.47)