

Unitarian Universalist Congregation of Atlanta  
**2021 BUDGET**

	PROPOSED 2021	APPROVED 2020
<b>INCOME</b>		
<b>Pledged Income</b>		
Estimated Pledges	\$750,000	\$700,000
1-400000 - Pledge Payments	\$686,405	\$655,438
1-400001 - Prepaid Pledge Income	\$52,978	\$44,562
1-400002 - Prior-Year Pledge Income	\$10,617	\$0
<b>Subtotal Pledged Income</b>	<b>\$750,000</b>	<b>\$700,000</b>
<b>Nonpledged Income</b>		
Donations	\$62,114	\$64,986
Sales Revenue	\$0	\$4,440
Fundraising	\$0	\$7,160
Program Income	\$2,356	\$2,300
Rental Income	\$0	\$5,716
Other Income	\$139,594	\$492
1-408000 - Interest Income	\$604	\$492
1-408002 - Points Program Income	\$1,090	\$0
1-408004 - Prior-Year Carryover	\$137,900	\$0
<b>Subtotal Nonpledged Income</b>	<b>\$204,064</b>	<b>\$85,094</b>
<b>TOTAL INCOME</b>	<b>\$954,064</b>	<b>\$785,094</b>
<b>EXPENSES</b>		
<b>Personnel Costs</b>		
Acting Senior Minister	\$136,201	\$116,799
Associate Minister	\$111,191	\$0
Membership & Social Justice Coördinator	\$51,061	\$64,154
Director of Lifespan Religious Education	\$91,487	\$76,945
Youth Ministries Coördinator	\$14,187	\$13,435
RE Admin Assistant	\$31,752	\$29,289
Childcare Coördinator	\$0	\$4,478
Childcare	\$0	\$10,765
Director of Music	\$90,539	\$83,194
Children & Youth Music Director	\$5,312	\$5,167
Lead AV Tech	\$15,270	\$11,411
Accompanist	\$0	\$10,139
Communications Coördinator	\$22,391	\$75,472
Director of Finance & Administration	\$114,628	\$0
Administrative Assistant	\$0	\$47,006
Bookkeeper	\$31,152	\$27,195
Office Administrator	\$51,923	\$48,893
Building Attendants	\$17,909	\$37,233
Professional Expenses	\$3,000	\$4,800
<b>Subtotal Personnel Costs</b>	<b>\$788,003</b>	<b>\$666,375</b>

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	PROPOSED 2021	APPROVED 2020
<b>Departments</b>		
Adult Religious Education	\$2,000	\$3,132
Board of Trustees	\$3,800	\$4,582
Healthy Relations Committee	\$1,340	\$0
Bookstore	\$0	\$873
Buildings & Grounds	\$113,047	\$156,811
General	\$715	\$163
Insurance	\$6,800	\$17,976
Leases	\$97,312	\$128,942
Supplies & Equipment	\$3,500	\$3,380
Telephone/Internet	\$4,720	\$6,350
Childcare	\$0	\$275
Coffee	\$0	\$2,380
Children's Religious Education	\$4,000	\$9,726
Denominational Affairs	\$20,500	\$20,500
Membership Ministries	\$3,750	\$5,251
Membership	\$3,250	\$3,920
Wonderful Wednesday	\$0	\$251
Small Group Ministry	\$500	\$1,080
Music	\$6,400	\$9,685
Operations	\$55,065	\$95,438
PACT	\$300	\$2,002
Pastoral Care	\$270	\$444
Lay Ministry Program	\$150	\$444
Pastoral Care	\$120	\$0
Social Justice	\$2,000	\$8,186
Hope School	\$1,000	\$1,748
Immigration Justice	\$0	\$271
LGBTQ Community f/(Interweave)	\$0	\$489
New Initiatives	\$0	\$1,631
Peace Network	\$0	\$144
Prison Ministry	\$0	\$272
Social Justice	\$1,000	\$3,631
Stewardship Committee	\$1,000	\$2,396
Worship	\$21,286	\$10,086
Youth Religious Education	\$1,700	\$5,060
<b>Subtotal Departments</b>	<b>\$236,458</b>	<b>\$336,828</b>
<b>Reserve Accounts</b>		
1-520512 - Audit Reserve: Board of Trustees	\$4,320	\$4,320
1-765003 - Sabbatical Fund Expenses	\$15,373	\$0
<b>TOTAL EXPENSES</b>	<b>\$1,044,154</b>	<b>\$1,007,523</b>
<b>OTHER INCOME</b>		
1-799100 - Transfer from Project Phoenix	\$90,090	\$203,470
1-799105 - Transfer from Restricted Account	\$0	\$18,959
<b>Subtotal Other Income</b>	<b>\$90,090</b>	<b>\$222,429</b>
<b>NET</b>	<b>\$0</b>	<b>\$0</b>