

Unitarian Universalist Church of Berkeley
2026-27 Budget - Congregational Vote May 17, 2026

	2025-26 Budget	2026-27 Budget	Notes
1 Pledge Income	\$ 525,000.00	\$ 550,000.00	Based on Stewardship Goal
2 Prior Year pledge payments	\$ 30,000.00	\$ 30,000.00	
3 Plate Collections	\$ 25,000.00	\$ 25,000.00	
4 Other unpledged contributions	\$ 30,500.00	\$ 30,500.00	
5 Restricted contributions released	\$ -	\$ 25,000.00	
6 Program Revenue	\$ 27,000.00	\$29,500.00	
7 Rental Income	\$ 580,700.00	\$ 548,746.00	Includes Good Earth, Lexington House, Cottage & Community Space Rentals
8 Fundraising	\$ 25,000.00	\$ 25,000.00	
9 Interest Income - general	\$ 12,000.00	\$ 12,000.00	
10 Income from Trusts	\$ 1,500.00	\$ 1,500.00	Calkins Trust Income
11 Endowment Disbursement	-	\$ 30,000.00	Annual draw from Quasi Endowment
TOTAL REVENUE	\$ 1,256,700.00	\$ 1,307,246.00	
12 Salary & Wages, Taxes, Benefits, Worker's Comp Ins, Professional Development, Staff	\$ 866,056.06	\$ 895,456.53	Cola & UUA Guideline raises, plus cost for Life Insurance and Disability Coverage for staff
13 Administration Expenses	\$ 58,300.00	\$ 56,700.00	Supplies, Office Expenses & Administration, Phones & Computers, Business & License Fees, Bank Fees
14 Building & Grounds Maintenance	\$ 89,500.00	\$ 95,000.00	
15 Connections and Communications	\$ 5,250.00	\$ 5,250.00	
16 Properties - Insurance and Taxes	\$ 98,130.84	\$ 93,975.00	
17 Accounting Services	\$ 28,000.00	\$ 40,000.00	Funds needed for Financial Review per UUCB bylaws
18 Guest Speakers / Ministers / Musicians	\$ 6,850.00	\$ 6,850.00	
19 UUA Annual Program Dues	\$ 40,000.00	\$ 46,325.00	
20 Kitchen Supplies/Hospitality	\$ 10,000.00	\$ 10,000.00	
21 Committee Expenses	\$ 2,500.00	\$ 4,000.00	Board contingency, Endowment committee and Stewardship committee
22 All Programs/Teams Budgets	\$ 20,410.00	\$ 20,900.00	Programs & Teams, GA Delegate/Leadership
23 Donations to non profits	\$ 29,500.00	\$ 30,750.00	Good Neighbor, Sogorea Te' Land Trust, GRIP, Partner Church, etc
24 Fundraising and Event Expense	\$ 2,000.00	\$ 2,000.00	
25 Owed to Endow to pay back MHF		\$ -	
TOTAL EXPENSES	\$ 1,256,496.90	\$ 1,307,206.53	
Projected Over/Under	\$ 203.10	\$ 39.47	