

UUCFM

Budget vs. Actuals: FY 2021-2022

April 2021 - March 2022

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
4000 Contributions/Commitments	166,537	172,000	97.00 %
4100 Other Income	53,440	60,725	88.00 %
Total Revenue	\$219,977	\$232,725	95.00 %
GROSS PROFIT	\$219,977	\$232,725	95.00 %
Expenditures			
6100 Worship	50,824	55,312	92.00 %
6200 Programs	3,880	10,820	36.00 %
6400 Membership and Stewardship	1,458	3,500	42.00 %
6500 Building & Grounds	118,083	101,951	116.00 %
6600 Operations & Administration	56,290	65,767	86.00 %
Total Expenditures	\$230,534	\$237,350	97.00 %
NET OPERATING REVENUE	\$ -10,556	\$ -4,625	228.00 %
Other Revenue			
7100 Community Sharing	135		
7200 Reserves Transfers	9,063	4,625	196.00 %
7300 Endowment Grants Received	1,493	0	
Total Other Revenue	\$10,691	\$4,625	231.00 %
NET OTHER REVENUE	\$10,691	\$4,625	231.00 %
NET REVENUE	\$135	\$0	0%