

UUCB 2026 Annual Budget				
Acct code			2025 Budget	2026 Budget
3100	INCOME			
3060	CONTRIBUTIONS			
	303.02+303.04	Pledge Income	\$400,000.00	\$420,000.00
	301.011-301.012	Sunday Collections	\$25,000.00	\$25,000.00
	306.01	Contributions (unrestricted gifts)	\$23,000.00	\$10,000.00
	Total CONTRIBUTIONS		\$448,000.00	\$455,000.00
3130	ENDOWMENT DRAW		\$108,933.80	\$56,645.58
3140	FUND RAISING			
	314.039	Fundraiser	\$0.00	\$10,000.00
	314.021	Souper Sunday	\$750.00	\$750.00
	315.009	Choir Dinner CABARET	\$10,000.00	\$10,000.00
	315.010	Music Fundraising	\$12,000.00	\$14,000.00
	314.017	Service Auction	\$20,000.00	\$25,000.00
	315.027	Adult Programs	\$200.00	\$200.00
	315.028	Music with Michael	\$2,000.00	\$2,000.00
	314.013	Holiday Plant Sale	\$1,900.00	\$1,900.00
	314.027/315.050/314.0166/316.5 - 660.5/710.03/660.035	Misc. Support Income	\$1,100.00	\$1,100.00
		Insurance rebate	\$750.00	\$750.00
	Total FUND RAISING		\$48,700.00	\$65,700.00
	OTHER INCOME			
	307.01	Building Rentals	\$11,832.00	\$23,500.00
	3080	Weddings		\$0.00
		Memorial Service/Child Dedication		\$0.00

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	316.02	Interest/Rewards Income	\$0.00	\$120.00
	320.505	Payroll Tax Credit	\$0.00	\$0.00
	Total OTHER INCOME		\$11,832.00	\$23,620.00
	TOTAL INCOME		\$617,465.80	\$600,965.58
Acct code				
	EXPENSE			
	OFFICE OPERATIONS			
	760.03	Bank/Vanco/DDP Charges	\$1,200.00	\$1,200.00
	760.011	Hiring Expenses	\$30,000.00	\$1,200.00
	760.06	Office Equipment & Software	\$2,330.00	\$0.00
	760.07	Copier Maintenance & Repair	\$3,300.00	\$3,300.00
	760.010	Office Supplies	\$2,000.00	\$2,500.00
	760.02	Postage	\$1,500.00	\$2,500.00
	660.24	Advertising - General	\$350.00	\$350.00
	510.01	Telephone & Cell Phone	\$3,800.00	\$3,914.00
	510.015	Spectrum Internet	\$1,700.00	\$1,700.00
	610.31	Technology Team	\$2,959.60	\$14,905.84
	610.013	Safety	\$800.00	\$800.00
	Total OFFICE OPERATIONS		\$49,939.60	\$32,369.84
5100	FACILITY OPERATIONS			
	660.293	Coffee & Hospitality	\$900.00	\$384.00
		Insurance		
	510.06	Liability	\$21,126.00	\$21,126.00
	436.04	Worker Compensation	\$3,850.00	\$3,850.00
	510.07	Elevator Maintenance & Repair	\$2,400.00	\$2,400.00
	510.058	AED Maintenance	\$500.00	\$0.00
	510.053	Janitorial Supplies	\$2,000.00	\$3,000.00
	510.054	Small tools & Maint. Equipment	\$300.00	\$300.00

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	510.052	Facility Repairs	\$7,000.00	\$9,000.00
	510.064	Heating& Cooling Systems	\$2,000.00	\$2,000.00
		Capital Repairs Reserve	\$5,000.00	\$5,000.00
	510.061	Snow Plowing	\$5,000.00	\$3,600.00
	510.055	Lawn Care & Landscaping	\$2,500.00	\$2,800.00
	510.02	Electricity	\$7,000.00	\$7,000.00
	510.03	Gas	\$13,000.00	\$13,000.00
	510.047	Water	\$3,000.00	\$3,000.00
	510.062	Exterminating	\$1,000.00	\$1,000.00
	510.051	Contract Facility Costs		
	510.051	Labor Poster	\$0.00	\$0.00
	510.051	Elevator permit	\$55.00	\$55.00
	510.051	Cert to Operate Fuel Device	\$70.00	\$70.00
	510.063	Fire Alarm Inspection/Repairs	\$2,500.00	\$2,500.00
	510.051	Health permit	\$282.00	\$282.00
	510.051	Buffalo Street San. User fee	\$740.00	\$740.00
	510.051	Buffalo Public Assembly Lic	\$55.00	\$55.00
	480.50	Temporary Facilities Labor	\$200.00	\$500.00
	New	Rentals	\$1,750.00	\$5,000.00
		Memorial Pay	\$1,500.00	\$0.00
	Total FACILITY OPERATIONS		\$83,728.00	\$86,662.00
Acct code				
710.30	TAXES			
		NYS Sales Tax	\$0.00	\$0.00
	Total TAXES		\$0.00	\$0.00
	MINISTRY & PROGRAMMING			
	660.990	Share the Plate Committee Exp	\$12,500.00	\$12,500.00
	610.18	Pastoral Care and Support	\$300.00	\$230.00
	610.27	Covenant Groups	\$100.00	\$100.00

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	610.06	Denominational and Interfaith Connection	\$0.00	\$0.00
	610.22	Family Promise	\$0.00	\$0.00
	610.23	Access & Inclusion Ministry	\$559.95	\$300.00
	660.41	Leadership Development	\$0.00	\$0.00
	610.09	Historian	\$100.00	\$100.00
	610.15	Membership/Stewardship	\$600.00	\$600.00
	610.04	Worship	\$850.00	\$500.00
	610.011	Souper Sunday Expense	\$750.00	\$0.00
	660.50/660.36	Misc. Support Expense	\$1,800.00	\$1,800.00
	610.36	Voice Buffalo	\$965.00	\$965.00
	610.37	Justice Ministry Teams	\$0.00	\$100.00
	Total MINISTRY & PROGRAMMING		\$18,524.95	\$17,195.00
	MUSIC			
	610.03	Instrument Maintenance	\$2,500.00	\$2,500.00
	610.02	Music & Supplies	\$1,300.00	\$1,300.00
	410.19/480.10	Backup Musicians	\$4,375.00	\$5,250.00
	610.025	Music Support Expenses	\$10,500.00	\$10,500.00
	Total MUSIC		\$18,675.00	\$19,550.00
Acct code				
610.011	RELIGIOUS EDUCATION			
	610.011	Child RE Expense	\$5,000.00	\$5,000.00
	610.012	Youth Program Expense	\$1,000.00	\$1,000.00
	660.30	Adult RE	\$500.00	\$500.00
	410.16	Adult Music Course Instructor	\$1,000.00	\$1,000.00
	610.014	OWL/Volunteer Training	\$1,100.00	\$1,100.00
	Total RELIGIOUS EDUCATION		\$8,600.00	\$8,600.00
	AFFILIATIONS			

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	660.22	UUA Dues - National	\$20,000.00	\$20,000.00
	Total AFFILIATIONS		\$20,000.00	\$20,000.00
	BOARD & LEADERSHIP			
		Personnel Committee Expenses	\$0.00	\$0.00
	610.38	Governance Committee Expense	\$100.00	\$100.00
	760.24/25	Board Development/Discretionary	\$3,800.00	\$300.00
	760.26	Audit	\$0.00	\$0.00
		G/A Scholarship	\$200.00	\$200.00
	Total BOARD & LEADERSHIP		\$4,100.00	\$600.00
	FUND RAISING EXPENSE			
	710.01	Pledge Campaign	\$1,000.00	\$1,000.00
	710.02	Service Auction - Supplies	\$130.00	\$130.00
	660.399	Choir Dinner Expense	\$2,500.00	\$2,500.00
	710.272	Holiday plant sale	\$1,200.00	\$1,200.00
	710.04	Endowment Development	\$500.00	\$500.00
	Total FUND RAISING EXPENSE		\$5,330.00	\$5,330.00
Acct code				
	STAFF PAYROLL EXPENSES			
	Total Payroll Expenses		\$459,103.82	\$478,884.03
	TOTAL EXPENSE		\$668,001.37	\$669,190.87

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Budgeted Deficit			-\$50,535.57	-\$68,225.29
Surplus				