



# Roll Up of DRAFT BUDGET

INCOME:				
	Pledges	354,200		
	Donations	6,000	360,200	80.8%
	Rentals	7,500		
	Lease	35,020		
	Commercial Building	10,063	52,583	11.8%
	General Fundraisers	100		
	Concert Series	1,000		
	Auction	32,000	33,100	7.4%
			445,883	100.00%

EXPENSES:				
	Mortgage & Interest	11,387	445,883	100.0%
	Utility	29,800		2.6%
	Insurance & Inspections	16,000		6.7%
	Fees & License	34,630		3.6%
	Minister	68,663		7.8%
	Director of RE	87,849		15.4%
	Director of Music	44,863		19.7%
	Office Administrator	34,520		10.1%
	Building Engineer	23,566		7.7%
	Child Care Special Salary	3,970		5.3%
	Commercial Building	12,063		0.9%
	Infrastructure	28,045		2.7%
	Supplies	3,750		6.3%
	Programming	17,500		0.8%
	Committee	4,150		3.9%
	Community Egagement	8,491		0.9%
	Prof Dev	11,635		1.9%
	UU FEE	5,000		2.6%
				1.1%

- We are hoping to achieve a 10% increase in pledges
- This will enable BRUU to support our mission, provide modest raises to our current staff AND hire a P/T Minister

Table shows Pledges, Rate of Growth and Impact Summary for Stewardship Campaign

Balanced

Bull Run Unitarian Universalists	Pledge History				(Budget Year: 1 July - 30 June)		
	Year ending Jun 2027	Year ending Jun 2026	Year ending Jun 2025	Year ending Jun 2024	Year ending Jun 2023	Year ending Jun 2022	Year ending Jun 2021
Pledge	\$354,200.00	\$322,000.00	\$315,000.00	\$324,988.25	\$327,685.40	\$323,157.76	\$313,318.67
Rate of Growth	10.00%	2.22%	-3.07%	-0.82%	1.40%	3.14%	
<b>Pledge Campaign Impact Summary</b>							
Pledge Campaign Yields 10% Growth:	\$354,200.00	No Change Required to DRAFT Budget					
Pledge Campaign Yields 5% Growth:	\$338,100.00	Additional reduction to budget line items					\$16,100.00
Pledge Campaign Yields 0% Growth:	\$322,000.00	Additional reduction to budget line items					\$32,200.00
Pledge Campaign Yields -1% Growth:	\$318,780.00	Additional reduction to budget line items					\$35,420.00