

## North Unitarian Universalist Congregation

Budget Comparison w/Variance for General Fund

Jan-25

Account	- - - - - Current Month (January) - - - - -				- - - - - Year To Date (January FY 2025) - - - - -				Full Year Budget
	Actual	Budget	Variance	Last Year (Actual)	Actual	Budget	Variance	Last Year (Actual)	
Revenues									
400 Income	15,069.58	15,334.00	-264.42	13,187.92	140,745.47	107,332.00	33,413.47	110,269.62	184,000.00
410 Fundraising	0.00	1,251.00	-1,251.00	0.00	1,843.00	8,747.00	-6,904.00	101.40	15,000.00
<b>Total Revenues</b>	<b>15,069.58</b>	<b>16,585.00</b>	<b>-1,515.42</b>	<b>13,187.92</b>	<b>142,588.47</b>	<b>116,079.00</b>	<b>26,509.47</b>	<b>110,371.02</b>	<b>199,000.00</b>
Expenditures									
600 Administrative Expenses	159.38	609.00	-449.62	830.42	3,107.75	4,251.00	-1,143.25	4,121.84	7,293.00
610 Building Expense	0.00	405.00	-405.00	0.00	4,479.18	2,829.00	1,650.18	9,939.88	4,850.00
620 Building R & M	217.92	289.00	-71.08	676.47	3,921.42	2,007.00	1,914.42	866.39	3,450.00
630 Building Utilities	825.20	909.00	-83.80	439.50	7,269.83	6,347.00	922.83	3,215.01	10,888.00
640 Committees	0.00	344.00	-344.00	72.75	2,284.20	2,386.00	-101.80	1,103.65	4,100.00
650 Compensation	13500.69	13749	-248.31	14119.63	94483.58	96192	-1708.42	84543.79	164,921.00
657 Dues	1106	1009	97	0	6536	7057	-521	11631	12,100.00
<b>Total Expenditures</b>	<b>15,809.19</b>	<b>17,314.00</b>	<b>-1,504.81</b>	<b>16,138.77</b>	<b>122,081.96</b>	<b>121,069.00</b>	<b>1,012.96</b>	<b>115,421.56</b>	<b>207,602.00</b>