

USCL Proposed Operational Budget for 2025

Acct #	Account	2025 Budget	2024 Actuals	2023 Actuals	2022 Actuals	2024 Actual vs 2025 Budget	% Change
INCOME							
4001	Tithe Income	161,588.07	158,419.68	151,837.61	150,131.87	3,168.39	2.0%
4015	Misc. Income	1,450.00	1,448.75	1,580.79		1.25	0.1%
4050	USCL Classes	3,108.46	3,047.50	3,216.75	8,795.02	60.96	2.0%
4060	Facility Rentals	13,746.55	13,491.73	4,591.15	2,441.01	254.82	1.9%
4100	Book Sales	200.00	182.00	182.00	373.00	18.00	9.0%
4200	Bank Interest	4,500.00	3,676.14	1,267.46	369.73	823.86	18.3%
4400	Gifts In-Kind	3,500.00	3,499.87	5,556.61	258.04	0.13	0.0%
4500	Restricted	-		25.43	(295.96)	-	
TOTAL INCOME		188,093.08	183,765.67	168,257.80	162,072.71	4,327.41	2.3%
4150	COG	(50.00)	(44.72)	(191.16)	(53.70)	(5.28)	10.6%
GROSS PROFIT		\$ 188,043.08	\$ 183,720.95	\$ 168,066.64	\$ 162,019.01	\$ 4,322.13	2.3%
EXPENSES							
6200	Facilities	34,609.51	31,988.15	29,230.24	34,472.90	2,621.36	8.2%
7000	Ministry Ops	103,477.22	104,379.82	104,024.56	103,569.30	(902.60)	-0.9%
7800	Tithes (10%)	18,809.31	18,193.60	18,065.98	17,160.32	615.71	3.4%
8000	Team Expenses	34,147.04	33,105.63	32,646.86	30,741.47	3,375.88	10.2%
TOTAL EXPENSE		\$ 191,043.08	\$ 187,667.20	\$ 183,967.64	\$ 185,943.99	\$ 7,075.44	1.8%
NET ORDINARY INCOME		\$ (3,000.00)	\$ (3,946.25)	\$ (15,901.00)	\$ (23,924.98)	\$ 946.25	-24.0%
Increase over Prior Year		\$ 946.25	\$ 11,954.75	\$ 8,023.98	\$ 3,583.31		
% Change		-24.0%	-75.2%	-33.5%	-13.0%		

Team Details	2025 Budget	2024 Actual	2023 Actual	2022 Actuals	\$ Difference	% change
8000 Youth & Family	n/a	n/a	n/a	\$ 20.00	n/a	
8150 Tech Team	\$ 100.00	\$ 20.14	n/a	n/a	n/a	
8200 Celebration	\$ 32,097.04	\$ 32,250.39	\$ 31,548.00	\$ 29,761.48	\$ (153.35)	-0.5%
8300 SAGE	\$ 100.00	\$ 136.81	\$ 278.40	\$ 8.74	\$ (36.81)	-26.9%
8400 Social	\$ 1,600.00	\$ 648.29	\$ 738.64	\$ 951.25	\$ 951.71	146.8%
8700 Inclusion	\$ 100.00	\$ 50.00	\$ 81.35	\$ -	\$ 50.00	100.0%
Total	\$ 33,997	\$ 33,106	\$ 32,646	\$ 30,721	\$ 891.41	2.7%