

UNITARIAN UNIVERSALISTS FOR SOCIAL JUSTICE							
PROPOSED BUDGET							
FY 2016-17							
				FY 14/15 Actual	FY 15/16 Actual As of 1/31	FY 15/16 Budget	FY 16/17 Proposed Budget
Ordinary Income/Expense							
Income							
	4000	Contributions Agencies		\$1,051	0.00	\$0	\$0
	4001	Fair Share-Congregations		\$20,306 *	10,483.76 *	\$36,000 *	\$28,716
	4002	Contributions-Individuals		\$6,271 *	6,149.55 *	\$8,000 *	\$8,000
	4003	CFC		\$9,411 *	5,374.20 *	\$8,000 *	\$9,000
	4013	Membership-Individuals		\$1,200	1,960.00	\$4,287	\$6,360 1
	4020	JU Funding Prog. Grant Income		\$0	15,765.00	\$10,000	\$0
	4030	Programs		\$565	697.00	\$402	\$402
	4050	Investment Income		\$9	8.09	\$20	\$20
		Total income		\$38,813	\$40,438	\$66,709	\$52,498
Expense							
	5010	Salary-Executive Director		\$0	0.00	\$45,950	\$28,800 2
	5011	Salary-Admin Asst.		\$15,370	7,141.00		\$15,000
	5015	Payroll Taxes		\$1,233	550.42	\$3,791	\$3,791
	5018	Workers Comp Insurance		\$421	-7.00	\$575	\$575
	5019	D&O Insurance		\$623	623.00	\$623	\$623
	5030	Travel		\$368	67.27	\$500	\$400
	5050	Fundraising Expense		\$0	476.00	\$200	\$400
	5060	Bank Service Charges		\$28	16.95	\$50	\$50
	5080	Board Expenses		\$252	55.67	\$50	\$50
	5090	Depreciation Expense		\$204	119.00	\$225	\$225
	5100	Copying		\$139	0.00	\$150	\$150
	5110	Facilities (in kind from WES)		[720]	[720]	[720]	[720]
	5120	Filing Fees		\$180	100.00	\$150	\$150
	5130	Postage		\$238	102.49	\$125	\$125
	5140	Supplies		\$411	10.00	\$250	\$250
	5190	Program Expenses-Events		\$0	214.29	\$0	\$0
	5191	Program Expenses-Workshops		\$752	46.98	\$1,050	\$1,050
	5192	Program Expenses-Outreach		\$14	0	\$100	\$100
	5200	Meals		\$0	0.00	\$20	\$20
	5210	Fundraising Events		\$0	0.00	\$25	\$25
	5211	Fundraising Materials		\$0	163.19	\$25	\$25
	5235	Brochure		\$363	0.00	\$0	\$400
	5240	Technology Consulting		\$18	0.00	\$350	\$182
	5241	Web Hosting		\$168	167.76		\$168
	5242	Contact Mgt/SALSA		\$2,040	1,020.00	\$2,500	\$2,500
	5243	Consulting Services		\$2,500	6,981.77	\$10,000	\$800
	5250	Graphics/Design/Editing		\$0	\$0	\$0	\$0
	5270	Miscellaneous Expenses		\$0	\$0	\$0	\$0
	6560	Payroll Expenses		\$15	\$27	\$0	\$30
		Total Expense		\$25,337	\$17,876	\$66,709	\$55,889
		Net Ordinary Income		\$13,475	\$22,562	\$0	(\$3,391)

*The proposed FY16 budget reflects an effort to have a more informative budget splitting up what has been a single line called Fair Share contributions into parts. These parts are Fair Share – Congregations, Contributions – Individual, and CFC. The 2016 actuals reflect this.

- 1) Anyone who has given a contribution of \$40 or more between Jan 2015-2016 = 144 members. An aspirational goal of an increase of 10% yields the figure shown (\$40*159).
- 2) Allows for Executive Director hours of 20 hours per week.

The 2015 Budget and Actuals were changed to reflect this division of income and expenses as well.