

**UNITARIAN UNIVERSALISTS FOR SOCIAL JUSTICE**

**PROPOSED BUDGET (updated 6/15/16)**

**FY 2016-17**

			<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 15-16</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	
			Actual	Actual	Budget	Budget	Proposed	
				As of 5/31			Budget	
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
	4000	Contributions Agencies	\$1,051	\$0	\$0	\$0	\$0	
	4001	Fair Share-Congregations	\$20,306	\$13,513 *	\$36,000 *	\$28,716	\$28,716	
	4002	Contributions-Individuals	\$6,271 *	\$8,788 *	\$8,000 *	\$8,000	\$8,000	
	4003	CFC	\$9,411 *	\$7,419 *	\$8,000 *	\$9,000	\$9,000	
	4013	Membership-Individuals	\$1,200	\$2,080	\$4,287	\$6,360	\$6,360	1
	4020	UU Funding Prog. Grant Income	\$0	\$15,765	\$10,000	\$7,500	\$7,500	2
	4030	Programs	\$565	\$903	\$402	\$402	\$402	
	4050	Investment Income	\$9	\$14	\$20	\$20	\$20	
		<b>Total income</b>	<b>\$38,813</b>	<b>\$48,483</b>	<b>\$66,709</b>	<b>\$59,998</b>		
<b>Expense</b>								
	5010	Salary-Executive Director	\$0	\$0	\$30,580	\$31,200	\$31,200	3
	5011	Salary-Admin Asst.	\$15,370	\$10,609	\$15,370	\$13,000	\$13,000	4
	5015	Payroll Taxes	\$1,233	\$816	\$3,791	\$3,791	\$3,791	
	5018	Workers Comp Insurance	\$421	\$410	\$575	\$575	\$575	
	5019	D&O Insurance	\$623	\$623	\$623	\$623	\$623	
	5030	Travel	\$368	\$67	\$500	\$400	\$400	
	5050	Fundraising Expense	\$0	\$476	\$200	\$400	\$400	
	5060	Bank Service Charges	\$28	\$67	\$50	\$50	\$50	
	5080	Board Expenses	\$252	\$56	\$50	\$50	\$50	
	5090	Depreciation Expense	\$204	\$170	\$225	\$225	\$225	
	5100	Copying	\$139	\$0	\$150	\$150	\$150	
	5110	Facilities (in kind from WES)	[720]	[720]	[720]	[720]	[720]	
	5120	Filing Fees	\$180	\$100	\$150	\$150	\$150	
	5130	Postage	\$238	\$102	\$125	\$125	\$125	
	5140	Supplies	\$411	\$25	\$250	\$250	\$250	
	5180	Grant expenses	\$0	\$5,635	\$0	\$7,500	\$7,500	
	5190	Program Expenses-Events	\$14	\$239	\$0	\$0	\$0	
	5191	Program Expenses-Workshops	\$752	\$218	\$1,050	\$1,050	\$1,050	
	5192	Program Expenses-Outreach	\$0	\$0	\$100	\$100	\$100	
	5200	Meals	\$0	\$0	\$20	\$20	\$20	
	5210	Fundraising Events	\$0	\$0	\$25	\$25	\$25	
	5211	Fundraising Materials	\$0	\$163	\$25	\$25	\$25	
	5235	Brochure	\$363	\$0	\$0	\$400	\$400	
	5240	Technology Consulting	\$18	\$0	\$350	\$182	\$182	
	5241	Web Hosting	\$168	\$0	\$0	\$168	\$168	
	5242	Contact Mgt/SALSA	\$2,040	\$1,698	\$2,500	\$2,500	\$2,500	
	5243	Consulting Services	\$2,500	\$7,849	\$10,000	\$800	\$800	
	5250	Graphics/Design/Editing	\$0	\$962	\$0	\$0	\$0	
	5270	Miscellaneous Expenses	\$0	\$90	\$0	\$0	\$0	
	6560	Payroll Expenses	\$15	\$42	\$0	\$30	\$30	
		<b>Total Expense</b>	<b>\$25,337</b>	<b>\$30,417</b>	<b>\$66,709</b>	<b>\$63,789</b>		
		<b>Net Ordinary Income</b>	<b>\$13,475</b>	<b>\$18,066</b>	<b>\$0</b>	<b>(\$3,791)</b>		

\*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.

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

- 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) The grant income is a carryover of grant income received in prior fiscal years but not yet spent.
- 3) Allows for Executive Director hours of 20 hours per week.
- 4) Previous budget was based on Rev. Snavely's salary. This includes a \$.50/hour raise for Elizabeth to \$16.50.