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Proceding Proc	-\$1,187	\$0		\$1,18/	\$1,18/		Control Hooling	100
Procedure Proc	-\$1,187	\$0		\$1,187	\$1,107		Other Income	Net
Processed Commis, Development and Advocacy	-\$1,187	\$0		\$1,187	\$1,187		Total Other Income	
Frup-Detail Fruit					Y		her Income/Expense Other Income	Othe
Propublic Prop	-\$1,600	\$6,975	-\$5,697	-\$4,097	-\$2,357	-\$12,672	rdinary Income	et Orc
Procure Proc	\$12,823	\$3,024	\$80,863	\$68,040	\$56,188	\$77,839	tal Expense	lot
Property	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	Communications	
Property	\$2,207	\$0	\$4,000	\$1,793	\$1,495	\$4,000	Other Consulting Services	
Pruproset Prup	\$58	\$200	\$2,200	\$2,142	\$1,607	\$2,000	Contact Mgt/SALSA	1
Property	-\$260	\$0	\$350	\$610	\$509	\$350	Tech Consulting/Web/Graphics	
Property FACHS F	\$350	\$0	\$350	\$0	\$0	\$350	Programs: Events/Outreach	
FY FY FY FY FY FY FY FY	\$3,000	\$3,000	\$3,000	\$0			Advocacy Corps: Self-funded	
FY Preserves Adequate Cash Reserve If higher Spending matched by higher receipts FY 2017-18 FY 2018-19 Budget vs B	-\$1,489	-\$5,000	\$15,000	\$16,489	\$13,301	\$20,000	Advocacy Corps: Grant-funded	
Procedure Proc			[720]	[720]	[600]	[720]	Facilities [WES provides in-kind]	
FYOPTOSED Fr 2012-19 BUDGET: Increased Commis, Development and Advocacy Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018	\$486	\$6	\$876	\$390	\$242	\$870	Misc Office Expenses	
Procedure Proc	\$2,640	\$4,000	\$4,850	\$2,209	\$1,691	\$850	Development/fundraising/advert	
Fry Project Pry 2013-19 Budget Fry 2017-18 Fry	-\$300	\$0	\$200	\$500	\$416	\$200	Travel	
Frequency Freq	-\$1	\$0	\$623	\$624	\$624	\$623	D&O Insurance	
FY FY 2017-18	\$333	-\$182	\$4,214	\$3,881	\$2,903	\$4,396	Payroll Taxes/Workers Comp	
Fraction	\$1.798	-\$3.000	\$10,000	\$8,202	\$8,202	\$13,000	Salary-Admin Assistant	
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018	3£	\$0	\$31,200	\$31,200	\$25,200	\$31,200	Salary-Executive Director	
Fraction							pense	Exp
FY 2017-18	\$11,223	\$10,000	\$75,166	\$63,943	\$53,831	\$65,167	tal income	30 1
Fraction	\$9	-\$4	\$16	\$7	\$6	\$20		1
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018 FY 2017-18 Preserves Adequate Cash Reserve if higher spending matched by higher receipts FY 2017-18 Actual as of 4/30/18** FY 2017-18 Actual as of 4/30/18** FY 2018-19 Budget vs FY 2	\$92	-\$252	\$150	\$56	\$47	\$402	Other Programs	
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	New Advocacy contributions	
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018	-\$2,500	-\$2,500	\$0	\$2,500	\$2,500	\$2,500	UUSJ Indiv Contrib to Match Grant	
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018 FY 2017-18 FY 2017-18 Budget A/30/18** FY 2017-18 Budget A/30/18** FY 2017-18 FY 2018-19 Budget FY 2018-19 B	-\$2,500	-\$2,500	\$15,000	\$17,500	\$15,000	\$17,500	UUFP Advocacy Grant	
From	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	Increased contrib: comms, develop	
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018 Preserves Adequate Cash Reserve if higher spending matched by higher receipts FY 2017-18 Budget Actual as of 4/30/18*** FY 2017-18 Budget Actual as of 4/30/18*** FY 2017-18 Budget Actual as of 4/30/18*** FY 2017-18 Budget FY 2017-18 FY 2017-18 FY 2017-18 Budget FY 2018-19 FY 2018-19 Budget FY 2017-18 FY 2018-19 Budget FY 2018-19 FY 2018-19 Budget FY 2017-18 FY 2018-19 Budget FY 2018-19 FY 2018-19 FY 2018-19 Budget FY 2018-19 FY 2018-19 Budget FY 2018-19 FY 2018-19 Budget FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 Budget FY 2018-19 FY 2018-19 Sudget FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 Budget FY 2018-19 FY 2018-19	-\$670	\$1,000	\$7,000	\$7,670	\$6,891	\$6,000	Combined Federal Campaign	
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved Way 2018	\$3.193	\$5,640	\$20,000	\$16,807	\$16,248	\$14,360	Indiv Contributions+Memberships	
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018 Preserves Adequate Cash Reserve if higher spending matched by higher receipts FY 2017-18 FY 2017-18 FY 2017-18 Budget Actual as of 4/30/18** Budget FY 2018-19 Budget FY 2018-19 Budget Budget Budget Budget FY 2018-19 Budget Budget FY 2018-19 Budget Budget	\$2,597	-\$2,385	\$22,000	\$19,403	\$13,139	\$24,385	Fair Share-Congregations	
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018 Preserves Adequate Cash Reserve if higher spending matched by higher receipts FY 2017-18 FY 2017-18 FY 2017-18 Budget Budget FY 2017-18 Budget vs FY 2018-19 Budget FY 2018-19 Budget Budget FY 2018-19 Budget FY 2018-19 Budget Budget	MANAGEMENT OF THE PARTY OF THE		Annual control of the				come	Inco
nd Advocacy May 2018 igher receipts FY18-19 2018-19 Budget vs FY17-18 Rudget	Lojected	Dauget					ary Income/Expense)rdina
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018 Preserves Adequate Cash Reserve if higher spending matched by higher receipts	FY18-19 Budget vs FY17-18	FY18-19 Budget vs FY17-18 Budget	FY 2018-19 Budget	FY 2017-18 Projection as of 5/30/18	FY 2017-18 Actual as of 4/30/18**	FY 2017-18 Budget		
Hire Admin Asst mid-Sept 2018; Reflects UUFP Grant approved May 2018		ipts	by higher recei	nding matched	erve if higher spe	equate Cash Res	Preserves Ac	
PROPOSED FYZUIS-19 BUDGET: Increased Comms, Development and Advocacy			oved May 2018	JFP Grant appro	2018; Reflects UL	in Asst mid-Sept	Hire Adn	
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