

**UNITARIAN UNIVERSALISTS FOR SOCIAL JUSTICE
DRAFT FY2019-20 BUDGET**

| | FY 2017-18 Actual as of 6/30/18 | Approved FY2018-19 Budget | Draft FY2019-20 Budget | FY19-20 Draft Budget vs FY17-18 Actual | FY19-20 Draft Budget vs FY18-19 Budget |
|--|---------------------------------------|---------------------------------|------------------------------|---|--|
|--|---------------------------------------|---------------------------------|------------------------------|---|--|

Ordinary Income/Expense

| | | | | | |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Income | | | | | |
| Fair Share-Congregations | \$28,153 | \$25,350 | \$24,483 | -\$3,670 | -\$867 |
| Indiv Contributions+Memberships | \$18,929 | \$25,790 | \$27,007 | \$8,078 | \$1,217 |
| Combined Federal Campaign | \$7,670 | \$7,000 | \$7,000 | -\$670 | \$0 |
| UJFP Core Advocacy Grant | \$12,737 | \$15,000 | \$12,000 | -\$737 | -\$3,000 |
| UJFP Challenge Match (contingent) | \$2,500 | \$0 | \$4,000 | \$1,500 | \$4,000 |
| UUSJ Indiv Contrib to Match Grant | \$2,500 | \$0 | \$4,000 | \$1,500 | \$4,000 |
| Advocacy contributions above match | \$0 | \$3,000 | \$3,000 | \$3,000 | \$0 |
| GOTV Grant | \$0 | \$3,000 | \$0 | \$0 | -\$3,000 |
| Virginia-based fundraiser | \$47 | \$150 | \$9,600 | \$9,553 | \$9,450 |
| Awards Gala | \$0 | \$0 | \$6,000 | \$6,000 | \$6,000 |
| Investment Income | \$7 | \$16 | \$10 | \$4 | -\$6 |
| Total Income | \$72,543 | \$79,306 | \$97,100 | \$24,557 | \$17,794 |

Expense

| | | | | | |
|-----------------------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| Salary-Executive Director | \$31,200 | \$31,200 | \$32,000 | \$800 | \$800 |
| Salary-Admin Assistant | \$8,202 | \$10,000 | \$13,000 | \$4,798 | \$3,000 |
| Payroll Taxes/Workers Comp | \$3,766 | \$4,214 | \$5,100 | \$1,334 | \$886 |
| D&O Insurance | \$624 | \$623 | \$842 | \$218 | \$219 |
| Travel | \$565 | \$200 | \$720 | \$155 | \$520 |
| Development/fundraising/advert | \$1,691 | \$4,850 | \$2,075 | \$384 | -\$2,775 |
| Office Supplies/Equip/Expenses | \$494 | \$876 | \$2,350 | \$1,856 | \$1,474 |
| Facilities [WES provides in-kind] | [720] | [720] | [720] | [0] | [0] |
| Advocacy Corps: Grant-funded | \$14,691 | \$15,000 | \$16,000 | \$1,309 | \$1,000 |
| Advocacy Corps: Self-funded | \$2,500 | \$3,000 | \$7,000 | \$4,500 | \$4,000 |
| GOTV Self-Funded Expenses | \$0 | \$3,000 | \$1,000 | \$1,000 | -\$2,000 |
| Virginia-based fundraiser | \$0 | \$300 | \$3,200 | \$3,200 | \$2,900 |
| Awards Gala | \$0 | \$0 | \$4,000 | \$4,000 | \$4,000 |
| UUSJ-UJUEC Training Event | \$0 | \$50 | \$2,500 | \$2,500 | \$2,450 |
| Tech Consulting/Web/Graphics | \$560 | \$350 | \$850 | \$290 | \$500 |
| Contact Mgr/SALSA | \$2,169 | \$2,200 | \$2,250 | \$81 | \$50 |
| Reach our Goals Strat Planning | \$0 | \$0 | \$7,425 | \$7,425 | \$7,425 |
| Other Consulting Services | \$1,495 | \$4,000 | \$1,000 | -\$495 | -\$3,000 |
| Communications | \$0 | \$4,000 | \$1,788 | \$1,788 | -\$2,212 |
| Total Expense | \$67,956 | \$83,863 | \$103,100 | \$35,144 | \$19,237 |

Net Ordinary Income

| | | | | | |
|--|---------|----------|----------|-----------|----------|
| | \$4,587 | -\$4,557 | -\$6,000 | -\$10,587 | -\$1,443 |
|--|---------|----------|----------|-----------|----------|