

**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
--	---------------------------------------	---------------------------------	------------------------------	---	--

Crosswalk to Linda FY19/20 financials below

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	\$3,786	\$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-UJFEC 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

4001
equal's 4002+4013+(4004 which is zero)
4003
Linda combined into 4020
Linda combined into 4020--> Mike's 4021
Linda combined into 4020--> Mike's 4022
Linda combined into 4020--> Mike's 4023
N/A for FY19/20
4030 program income
4031 Awards gala income
Line 4050

Line 5010
Line 5011
equal's 5015+5018+6560
Line 5019
Line 5030
for FY19/20=5050+5055+5211+5235
FY19/20=sum of 5060,5080,5090,5100,5120,5130,5140,5200 but
Not shown on financials
Line 5180
Line 5185
Line 5183
Line 5190 Program expenses
Line 5191
Line 5186
equal's 5240, 5241, 5250
Line 5242
LC combined as line 5243
LC combined as line 5243
Line 5260