

Proposed UUSJ budget revision for FY20-21

		Actuals FY19-20	FY2020-21 budgetV2	Proposed revision	January Actuals FY20-21	
INCOME	Congregational Support	24,261	24,000	24,000	5,214	
	Support from Individuals:					
	Individual Contributions	44,044	32,500	45,240	45,240	
	Mobilizingfor2020elections	25,000	-		-	
	Institutional support:					
	CFC	4,796	5,000	5,000	1,443	
	other institutions (non UU)	0	2,500	-	-	not requestd
	Grants:					
	UUSJ Advocacy Grant	0	12,000	17,000	17,000	larger grant
	UUSJ Challenge Match Grant	4000	-	-	-	
	UUSJ -raised Match Funds		-	1,000		
	GOTV grant	0	1,000	-	-	
	Income from Events	10,885	11,000	14,750	14,750	actuals
	Program Income	44	-	100	51	
	Interest Income	11	12	12	3	
	Donated services	380	-	340	340	
	Total Income	113,421	88,012	92,692	84,041	
	Carryover from prior FY		40,753	40,753		
	total available funds		128,765	133,445		
EXPENSES	Salary Exec Director	31,200	32,800	32,800	19,390	
	Salary Admin Assistant	8,600	19,200	19,200	12,500	
	Payroll taxes/workers comp	4,136	5,800	5,800	2,643	
	Staff benefits- Medical insurance	0	0	0	-	
	Staff benefits - retirement	0	0	0	-	
	Professional development	0	0	0	-	
	Professional expenses	0	500	200	-	
	Payroll expenses	2,008	2,050	2,050	1,107	
	Travel	0	750	-	-	
	Development/Fundraising	3,550	3,500	2,000	1,036	lower cost
	Event expenses	5,088	2,500	1,800	1,800	lower cost
	GOTV grant-funded expenses	0	1,000	-	-	
	GOTV self-funded expenses		500	852	852	
*	Mobilizingfor2020elections	0	25,000	25,000	25,000	
	Advocacy (Grant-funded)*	3,477	24,000	10,000	5,263	lower cost
	Advocacy (Self-funded)	0	4,000	4,000	-	
	Other program expenses	375	400	800	680	
	UUSJ-UUJEC training (9/19)	503	0	0	-	
	Office supplies + postage	1393	1,400	1,400	1,004	
	D+O Insurance	624	624	624	-	

Web hosting/internet/graphics	1268	1,250	1,500	896	higher rates
Contact Mgt/SALSA	1969	2,000	2,000	-	
Strategic Planning	2475	4,950	4,950	-	
Other consulting	535	500	1,000	780	storytelling, editing
Communications	3930	2,500	6,000	4,232	newsletter editing
Bookkeeping	0	780	780	-	
Audit/financial review	0	1,500	1,500	-	
Advocacy contract service	0	2,500	50	-	not pursued
Partnership outreach cons/fees	0	1,400	1,150	150	DWN+ PCJones
Bank fees/CC fees/filing fee	1097	1,100	1,600	1,132	CC fees+CFC filing fees
Miscellaneous/rainy-day funds	60	500	500		
Depreciation (laptop)	0	800	800	-	
Facilities (WES in-kind)	0	0	0	-	
pro bono services	380	-	340	340	
Total Expenses	72,668	143,804	128,696	78,805	
Total income less total expenses	40,753	-55792	-36004	5,236	
Total available incl carryover less expenses		(15,039)	4,749		
* advocacy consultant to be funded by carried over grant funds until December, then new grant funds					
Capital Budget	laptop computer		2400		