

Proposed UUSJ budget for FY21-22

	Actuals FY19-20	FY2020-21 budgetV2	Proposed FY20-21 V3	January Actuals FY20-21	Proposed FY21-22	
INCOME						
Congregational Support	24,261	24,000	24,000	5,214	26,000	
Support from Individuals:						
Individual Contributions	30,044	30,000	42,740	45,240	35,000	incl memb dues
Large donor support (\$1K+)	14,000	2,500	2,500		5,000	incl fam foundtn
Mobilizingfor2020elections	25,000	-		-	0	
Institutional support:						
CFC	4,796	5,000	5,000	1,443	5,000	
other institutions (non UU)	0	2,500	-	-	2,500	
Grants:						
UUSJ Advocacy Grant	0	12,000	17,000	17,000	12,000	
UUSJ Challenge Match Grant	4000	-	-	-	3,000	
UUSJ -raised Match Funds		-	1,000		2,000	
GOTV grant	0	1,000	-	-	-	
Income from Events	10,885	11,000	14,750	14,750	12,000	
Program Income	44	-	100	51	300	
Interest Income	11	12	12	3	10	
Donated services	380	-	340	340	300	
Total Income	113,421	88,012	92,692	84,041	103,110	
Carryover from prior FY		40,753	40,753		4,749	
total available funds		128,765	133,445		107,859	
EXPENSES						
Salary Exec Director	31,200	32,800	32,800	19,390	33,456	
Salary Admin Assistant	8,600	19,200	19,200	12,500	19,584	
Payroll taxes/workers comp	4,136	5,800	5,800	2,643	5,916	
Staff benefits- Medical insurance	0	0	0	-	600	
Staff benefits - retirement	0	0	0	-	-	
Professional development	0	0	0	-	500	staff training
Professional expenses	0	500	200	-	500	ED to GA
Payroll expenses	2,008	2,050	2,050	1,107	2,050	
Travel	0	750	-	-	100	
Development/Fundraising	3,550	3,500	2,000	1,036	1,500	
Event expenses	5,088	2,500	1,800	1,800	2,000	incl mailings
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	12,000	consultant
Advocacy (Self-funded)	0	4,000	4,000	-	4,000	
Other program expenses	375	400	800	680	400	editing, non-communications
UUSJ-UUJEC training (9/19)	503	0	0	-	-	
Office supplies + postage	1393	1,400	1,400	1,004	1,400	excludes costs of mailings for events + fundraising
D+O Insurance	624	624	624	-	624	
Web hosting/internet/graphics	1268	1,250	1,500	896	1,500	
Contact Mgt/SALSA	1969	2,000	2,000	-	2,000	
Strategic Planning	2475	4,950	4,950	-	1,000	Evan Junker Qs
Other consulting	535	500	1,000	780	1,000	
Communications	3930	2,500	6,000	4,232	4,000	newsletter editing
Bookkeeping	0	780	780	-	780	
Audit/financial review	0	1,500	1,500	-	1,500	
Advocacy contract service	0	2,500	50	-	120	
Partnership outreach cons/fees	0	1,400	1,150	150	1,000	
Bank fees/CC fees/filing fee	1097	1,100	1,600	1,132	1,200	CFC filing fee + donor CC fees
Miscellaneous/rainy-day funds	60	500	500		500	
Depreciation (laptop)	0	800	800	-	800	

	Facilities (WES in-kind)	0	0	0	-	-
	pro bono services	380	-	340	340	300
Total Expenses		72,668	143,804	128,696	78,805	100,330
Total income less total expenses		40,753	-55792	-36004	5,236	2,780
Total available incl carryover less expenses			(15,039)	4,749		7,529
* advocacy consultant to be funded by carried over grant funds until December, then new grant funds						
Capital Budget	laptop computer		2400			