

## Proposed UUSJ budget for FY21-22

	Actuals FY19-20	Approved budget FY20-21 V3	May 2021 actuals	Proposed FY21-22
<b>INCOME</b>				
Congregational Support	24,261	24,000	11,640	26,000
Support from Individuals:				
Individual Contributions	30,044	42,740	55,821	36,000
Large donor support (\$1K+)	14,000	2,500		5,000
Mobilizing for 2020 elections	25,000			0
Institutional support:				
CFC	4,796	5,000	1,996	5,000
other institutions (non UU)	0	-		2,500
Grants:				
UUSJ Advocacy Grant	0	17,000	17,000	12,000
UUSJ Challenge Match Grant	4,000	-		3,000
UUSJ -raised Match Funds		1,000	50	2,950
GOTV grant	0	-		-
Income from Events	10,885	14,750	14,750	12,000
Program Income	44	100	51	300
Interest Income	11	12	4	10
Donated services	380	340	440	300
<b>Total Income</b>	<b>113,421</b>	<b>107,442</b>	<b>101,752</b>	<b>105,060</b>
<b>Carryover from prior FY</b>		<b>40,753</b>	<b>40,753</b>	<b>19,499</b>
<b>total available funds</b>		<b>148,195</b>	<b>142,505</b>	<b>124,559</b>
<b>EXPENSES</b>				
Salary Exec Director	31,200	32,800	30,214	33,456
Salary Admin Assistant	8,600	19,200	19,540	21,316
Payroll taxes/workers comp	4,136	5,800	3,998	5,916
Staff benefits- Medical insurance	0	0	-	600
Staff benefits - retirement	0	0	-	-
Professional development	0	0	-	500
Professional expenses	0	200	-	1,500
Payroll expenses	2,008	2,050	2,103	2,200
Travel	0	-	-	100
Development/Fundraising	3,550	2,000	1,036	1,500
Event expenses	5,088	1,800	1,800	2,000
GOTV grant-funded expenses	0	-	-	-
GOTV self-funded expenses		852	852	-
* Mobilizing for 2020 elections	0	25,000	25,000	-
Advocacy (Grant-funded)*	3,477	10,000	8,783	11,000
Advocacy (Self-funded)	0	4,000	1,013	6,000
Other program expenses	375	800	680	400
UUSJ-UJEC training (9/19)	503	0	-	-
Office supplies + postage	1,393	1,400	1,004	1,400
D+O Insurance	624	624	-	624

Web hosting/internet/graphics	1268	1,500	1,961	2,000
Contact Mgt/SALSA	1969	2,000	1,361	2,000
Strategic Planning	2475	4,950	-	1,000
Other consulting	535	2,000	1,000	1,000
Communications	3930	6,000	5,331	4,000
Bookkeeping	0	780	780	780
Audit/financial review	0	1,500	-	1,500
Advocacy contract service	0	50	-	120
Partnership outreach cons/fees	0	150	150	500
Bank fees/CC fees/filing fee	1097	1,600	1,710	1,750
Miscellaneous/rainy-day funds	60	500	-	250
Depreciation (laptop)	0	800	-	800
Facilities (WES in-kind)	0	0	-	-
pro bono services**	380	340	440	300
<b>Total Expenses</b>	<b>72,668</b>	<b>128,696</b>	<b>108,756</b>	<b>104,512</b>
<b>Total income less total expenses</b>	40,753	(21,254)	(7,004)	548
Total available incl carryover less expenses		19,499	33,749	20,047

\* advocacy consultant to be funded by carried over grant funds until December, then half time by new grant funds

\*\* Karen Scrivo invoiced donated services, which are entered in books, but we should either exclude all or include all pro bono

Capital Budget	laptop computer			2400	0	2400
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assumes new \$12K  
grant from UUF  
already approved

no angel grant

moved to 12 months

AA

ED to GA  
in line w/ actuals

non-event

assumes match grant  
half of asst time

excludes fundraising  
and events

in line w/actuals

final consultant inputs

volunteer editor??