

Proposed 2011-12 Budget

	2010-11	2011-12	Notes
	Current Budget	Proposed Budget	
INCOME			
PLEDGES	\$55,000.00	\$75,000.00	
PLEDGE SHORTFALL	(\$2,500.00)	-\$3,800.00	5% of pledge amount
PLATE & OTHER	\$3,500.00	\$4,000.00	
SOLS (ESTIMATE)	\$0.00	\$400.00	estimate
INTEREST	\$100	\$400.00	
Other Income/Fundraising	\$5,000.00	\$4,000.00	
TOTAL INCOME	\$ 61,100.00	\$80,000.00	
EXPENSES			
UTILITIES	\$ 2,400.00	\$2,400.00	
PHONE/INTERNET/WEB	\$2,200.00	\$1,500.00	
INSURANCE	\$1,800.00	\$1,800.00	
HONORARIA & PROGRAM	\$7,500.00	\$4,200.00	assumes minister all year
UUA & TJD DUES	\$6,150.00	\$6,000.00	
PRINTING	\$1,800.00	\$600.00	
POSTAGE	\$200.00	\$120.00	
MINISTER SALARY	\$8,400.00	\$28,165.00	includes payroll taxes
MINISTER EXPENSES	\$250.00	\$1,250.00	
Ministerial Support	\$1,200.00	\$0.00	none needed next year
OFFICE ADMINISTRATOR	\$8,230.00	\$8,060.00	includes payroll taxes
RE DIRECTOR	\$6,050.00	\$6,510.00	includes payroll taxes
MUSIC DIRECTOR	\$2,000.00	\$2,000.00	
CLEANING SERVICE	\$1,500.00	\$1,500.00	
PUBLICITY & PARADE	\$400.00	\$600.00	
HOSPITALITY	\$400.00	\$400.00	
MUSIC	\$300.00	\$175.00	
WORSHIP SUPPLIES	\$200.00	\$100.00	
CONG'L CARE	\$120.00	\$120.00	
MEMBERSHIP	\$200.00	\$200.00	
SOCIAL ACTION	\$2,400.00	\$3,200.00	4% of budget
SOLS	\$200.00	\$200.00	
RELIGIOUS EDUCATION	\$2,200.00	\$2,000.00	
BUILDING	\$1,600.00	\$1,000.00	
GROUNDS	included above	\$500.00	
TRAINING	\$1,000.00	\$1,000.00	
TRAVEL	\$500.00	\$1,000.00	
OFFICE EQUIP & SUPPLIES	\$500.00	\$400.00	
ACC'G & FUNDRAISING	\$300.00	\$300.00	
BANK FEES AND CHARGES	\$100.00	\$200.00	
CONTINGENCIES	\$1,000.00	\$2,000.00	
MINISTERIAL SEARCH	\$0.00	\$2,500.00	
TOTAL EXPENSES	\$ 61,100.00	\$80,000.00	