## UNITARIAN UNIVERSALISTS FOR SOCIAL JUSTICE PROPOSED BUDGET

## FY 2016

		FY 2014 Actual	FY 2015 Actual As of 2/28	FY 2015 Budget	FY 2016 Proposed Budget
dinary Incon	ne/Expense				
Income					
4000	Contributions Agencies		1,000	0	
4001	Fair Share-Congregations	20,400 *	8,705 *	16,160 *	36,000
4002	Contributions-Individuals	10,423 *	4,485 *	8,000 *	8,000
4003	CFC (FY2014 incl. final UW)	9,400 *	5,719 *	8,000 *	8,000
4013	Membership-Individuals	2,020	480	3,204	4,287
4020	UU Funding Prog. Grant Income	0	5,000	0	10,000
4030	Programs	515	347	250	402
4050	Investment Income	6	6	20	20
Total incom	Total income		25,742	35,634	66,709
Expense					
5010	Salary-Executive Director	13,367	0	<b>^-</b>	
5011	Salary-Admin Asst.	14,840	9,720	· 27,750 -	45,950
5015	Payroll Taxes	2,228	767	2,289	3,791
5018	Workers Comp Insurance	-623	0	575	575
5019	D&O Insurance	-020	623		623
5030	Travel	1,246	125	500	500
5050	Fundraising Expense			200	200
5060	Bank Service Charges	12	2	50	50
5080	Board Expenses	0	104	50	50
5090	Depreciation Expense	204	136	225	225
5100	Copying	24	139	150	150
5110	Facilities	24	139	[720]	* [720]
5120		410	100	150	
	Filing Fees	163	214	125	150
5130	Postage	382			125
5140	Supplies		411	250	250
5191	Program Expenses-Workshops	532	212	300	1,050
5192	Program Expenses-Outreach  Meals	0	0	100	100
5200		0	0	20	20
5210	Fundraising Events	0	0	25	25
5211	Fundraising Materials	0	0	25	25
5235	Brochure	148	114	0	0
5240	Technology Consulting	193	18	- 350 <del>-</del>	350
5241	Web Hosting	282	4 000		0.500
5242	Contact Mgt/SALSA	2,335	1,020	2,500	2,500
5243	Consulting Services	0	2,500	0	10,000
5250	Graphics/Design/Editing	500		0	0
5270	Miscellaneous Expenses	0		0	0
6560	Payroll Expenses	0	0	0	0
Total Expense		36,242	16,206	35,634	66,709
t Ordinary Ind	come	6,523	9,536	0	0
* see page 2			See "notes" 1 -	5 on page 2	

\*The proposed FY16 budget reflects an effort to have a more informative budget splitting up what has been a single line called Fair Share contributions into its constituent parts. These parts are Fair Share – Congregations, Contributions – Individual, and CFC.

The FY2015 Fair Share budget that only had one line with \$32,160 in it. It was split into 4001 - \$16,160; 4002 - \$8,000 and 4003 - \$8,000.

The FY2015 Fair Share actual had one line with \$18,909 in it. In the "FY comparison tab" of the February financials, Fair Share was split into two (4001 - \$8,705 and 4002 - \$10,204 (which included 5,719 of CFC). The known CFC payment of \$5,719 was subtracted from 4002 to create 4003 - \$5,719 thereby reducing 4002 to just member contributions (4002 - \$4,485).

- 1) Assumes 25 new members.
- Assumes UU Funding program matches 5k collected and added to the 5K raised from donor appeals.
- 3) Adds \$18,200 for to increase Executive Director hours to 20 hours per week.
- 4) Adds \$750 for program expenses.
- Adds 10k for Consultant services called for by UU Funding grant proposal.