		PR	OPOSED BUDG	it I				
FY 2016								
			FY 2014 Actual	<b>FY 2015</b> Actual As of 2/28	FY 2015 Budget	FY 2016 Proposed Budget		
lin	ary Incon	ne/Expense						
	come							
IIIC	4000	Contributions Agencies		1,000	0			
	4000	Fair Share-Congregations	20,400 *	8,705 *	16,160 *	36,000		
	4001	Contributions-Individuals	10,423 *	4,485 *	8,000 *	8,000		
	+		9,400 *		8,000 *			
	4003	CFC (FY2014 incl. final UW)	••••	5,719 *		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		250	402		
	4050	Investment Income	6	6	20	20		
То	tal incom		42,764	25,742	35,634	66,709		
Ex	pense							
	5010	Salary-Executive Director	13,367	0				
	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	575	623		
	5030	Travel	1,246	125	500	500		
	5050		••••	***	200	200		
		Fundraising Expense	0	0	50			
	5060	Bank Service Charges		2		50		
	5080	Board Expenses	0	104	50	50		
	5090	Depreciation Expense	204	136	225	225		
	5100	Copying		139	150	150		
	5110	Facilities			[720]	* [720]		
	5120	Filing Fees	410	100	150	150		
	5130	Postage	163	214	125	125		
	5140	Supplies	382	411	250	250		
	5191	Program Expenses-Workshops	532	212	300	1,050		
	5192	Program Expenses-Outreach	0	0	100	100		
	5200	Meals	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		
	5241	Web Hosting	282			350		
	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		
To	tal Expension		36,242	16,206	35,634	66,709		
	rdinary Ind	i	6,523	9,536	00,004	00,709		
			-,	-,				

*The proposed FY16 budget reflects an effort to have a more	1) Assumes 25 new members.
informative budget splitting up what has been a single line called	2) Assumes UU Funding program matches 5k collected and
Fair Share contributions into its constituent parts. These parts are	added to the 5K raised from donor appeals.
Fair Share – Congregations,	3) Adds \$18,200 for to increase Executive Director hours to 20
Contributions – Individual, and CFC.	hours per week.
	4) Adds \$750 for program expenses.
The FY2015 Fair Share budget that only had one line	
with \$32,160 in it. It was split into 4001 - \$16,160;	5) Adds 10k for Consultant services called for by UU Funding
4002 – \$8,000 and 4003 – \$8,000.	grant proposal.
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 (4004 - \$4,485).	