

*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.
- 2) 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.
- 5) Adds 10k for Consultant services called for by UU Funding grant proposal.