

UNITARIAN UNIVERSALISTS FOR SOCIAL JUSTICE							
PROPOSED BUDGET							
FY 2015-16							
			FY 2013-14 Actual	FY 2014-15 Actual As of 2/28	FY 2014-15 Budget	FY 2015-16 Proposed Budget	
Ordinary Income/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	1
	4020	UU Funding Prog. Grant Income	0	5,000	0	10,000	2
	4030	Programs	515	347	250	402	
	4050	Investment Income	6	6	20	20	
	Total income		42,764	25,742	35,634	66,709	
Expense							
	5010	Salary-Executive Director	13,367	0	27,750	45,950	3
	5011	Salary-Admin Asst.	14,840	9,720			
	5015	Payroll Taxes	2,228	767	2,289	3,791	
	5018	Workers Comp Insurance	-623	0	575	575	
	5019	D&O Insurance		623		623	
	5030	Travel	1,246	125	500	500	
	5050	Fundraising Expense	0	0	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			[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	4
	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	350	
	5241	Web Hosting	282				
	5242	Contact Mgt/SALSA	2,335	1,020	2,500	2,500	
	5243	Consulting Services	0	2,500	0	10,000	5
	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	
	Net Ordinary Income		6,523	9,536	0	0	

*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.