

UUFEC	
Draft Budget FY 19-20	
Review 4/14/2019	FY 2019-20
NOTE: Restricted Funds = (R)	Draft Budget
Revenue	
Unrestricted Income	
FY 18-19 Pledge Income	\$ 90,000
General Income	
Donations	800
Interest Income	200
Memorial Contribution	0
Share the Plate-UUFEC	3,000
Use Fee	200
Total General Income	4,200
Total Unrestricted Income (TURI)	\$ 94,200
Restricted Income (R)	
Special Projects (R)	0
Donations Restricted (R)	
Donations Other (R)	0
Minister Discretionary Fund (R)	100
Opp Place Dinner (R)	924
RE Fundraising (R)	0
Total Donations Restricted (R)	1,024
Share the plate- Other (R)	
One Hopeful Place (R)	692
Opportunity Place (R)	692
Sharing and Caring - NV (R)	692
Shelter House (R)	692
Social Action Projects (R)	232
Total Share the plate- Other (R)	3,000
Total Restricted Income (TRI)	\$ 4,024
Total Revenue	\$ 98,224

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NOTE: Restricted Funds = (R)	Draft Budget
Expenditures	
A. Maintaining the Facility	
Insurance	3,600
Maintenance	
Cleaning	6,500
General Maint & Supplies	400
Improvements	4,500
Land and Grounds	1,200
Total Maintenance	12,600
Mortgage	7,000
Utilities	
Electric	2,750
Internet	800
Telephone	600
Water-Trash-Sewer	1,500
Total Utilities	5,650
Total A. Maintaining the Facility	\$ 28,850
B. ADMINISTRATION	
Finance	200
Membership	120
Communications	
Advertising	1,200
Web Master	750
Web page	250
Total Communications	2,200
Office manager Salary	4,680
Other Administration	
Computer Software	1,500
Fees	200
Human Resources	100
Office Supplies	600
Total Other Administration	\$ 2,400
Staff Payroll Expenses	5,000
Total B. ADMINISTRATION	\$ 14,600

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C. Programs	
Religious Exploration	
DRE Salary	15,360
RE Conf/Continuing Ed.	1,000
RE Staff	3,860
RE Supplies	750
Total Religious Exploration	20,970
Religious Services	
Guest Speakers	3,200
RS Supplies	400
Music	
Music Director	3,200
Music Programs/Supplies	360
Substitute Pianist	600
Total Music	4,160
Total Religious Services	7,760
Total C. Programs	\$ 28,730
D. Ministry	
Minister	
Minister Salary	40,000
Minister's Prof. Allowance	2,500
Total Minister	42,500
Outreach (R)	
Donations Restricted (R)	
Donations Other (R)	0
Minister Discretionary Fund (R)	100
Opp Place Dinner (R)	924
RE Fundraising (R)	0
Total Donations Restricted (R)	1,024
Share the plate- Other (R)	
One Hopeful Place (R)	692
Opportunity Place (R)	692
Sharing and Caring - NV (R)	692
Shelter House (R)	692
Social Action Projects (R)	232
Total Share the plate- Other (R)	3,000
Total Outreach (R)	\$ 4,024
Total D. Ministry	\$ 46,524
E. Bd & Denom'nl Affairs	
Lead Develop/Conferences	1,500
UUA Annual Program Fund	4,733
Total E. Bd & Denom'nl Affairs	\$ 6,233

Review 4/14/2019	FY 2019-20
NOTE: Restricted Funds = (R)	Draft Budget
Total Unrestricted Expenditures (TURE)	\$ 120,913
Total Restricted Expenditures (TRE)	\$ 4,024
Total Expenditures	\$ 124,937
(TURI) - (TURE)	-\$ 26,713
(TRI) - (TRE)	\$ 0
Net Operating Revenue	-\$ 26,713