

UUCJ Revised 2020 Budget  
Approved by Board 4-07-2020

	BUDGET APPROVED AT 2019 ANNUAL MEETING	WORKABLE BUDGET APPROVED BY BOARD
<b>REVENUE</b>		
Pledges	\$ 217,000	\$ 197,160
Other Revenue		
O'Leno	\$ 4,000	\$ 4,000
Service Auction	\$ 10,000	\$ 10,000
Fundraising Events	\$ 1,000	\$ 1,000
Plate Collections	\$ 8,000	\$ 6,000
Foundation Distribution	\$ 24,000	\$ 25,546
Room Rental	\$ 3,000	\$ 2,000
All Other	\$ 800	\$ 800
Subtotal	<u>\$ 50,800</u>	<u>\$ 49,346</u>
Transfer from Reserves	\$ 59,000	\$ 25,152
<b>TOTAL REVENUE</b>	<u>\$ 326,800</u>	<u>\$ 271,658</u>
<b>EXPENSES</b>		
Ministers		
Jan-Jun - Roberta & Marti	\$ 53,025	\$ 42,142
Sep-Dec - Developmental	\$ 37,875	\$ 17,700
Housing & Travel	\$ 16,100	\$ 9,480
Developmental - moving	\$ 7,500	\$ -
Subtotal - Ministers	<u>\$ 114,500</u>	<u>\$ 69,322</u>
Other Staff		
Music Director	\$ 3,600	\$ 3,600
Administrator	\$ 33,200	\$ 33,200
Director RE	\$ 32,000	\$ 22,690
RE Coordinator	\$ -	\$ 4,346
Bookkeeper	\$ 12,000	\$ 12,000
Child Care Worker	\$ 9,000	\$ 6,000
Communications Director	\$ 14,000	\$ 14,000
Subtotal - Staff	<u>\$ 218,300</u>	<u>\$ 165,158</u>
Administrative	\$ 12,900	\$ 12,900
Building & Grounds		
WSEA Loan	\$ 12,890	\$ 12,890
Insurance	\$ 15,000	\$ 15,000
Utilities	\$ 11,200	\$ 11,200
Bldg & Grounds Mtce.	\$ 19,900	\$ 19,900
Subtotal - Campus	<u>\$ 58,990</u>	<u>\$ 58,990</u>

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Lifespan RE	\$ 3,700	\$ 1,700
Worship	\$ 5,000	\$ 5,000
Music	\$ 4,900	\$ 4,900
UUA Gift	\$ 10,445	\$ 10,445
Committees	\$ 10,415	\$ 10,415
Financial Services	\$ 2,150	\$ 2,150
Subtotal - Programs	<u>\$ 36,610</u>	<u>\$ 34,610</u>
TOTAL EXPENSES	<u>\$ 326,800</u>	<u>\$ 271,658</u>
<b>REMAINING FUNDS (DEFICIT)</b>		
Total Revenue	\$ 326,800	\$ 271,658
Total Expense	<u>\$ 326,800</u>	<u>\$ 271,658</u>
EXCESS/SHORTAGE	<u>\$0</u>	<u>\$0</u>