

EXPENSES		44051	46680
Budget Area	Budget Item	Current	Proposed
Dues	7% of 2015-2016 expenses	2625	2811
Sunday Services		7900	8175
	Guest Speaker Fees	3700	3700
	Music (52 wks@\$75/wk)\&5 rehearsals	3850	4275
	Hospitality and Travel	200	200
	Miscellaneous		0
	Choir	150	0
Administrative		9050	12884
	Office Administrator (13 hr/wk, \$16.50/hr)	7800	11154
	Supplies	1000	1000
	Postage	250	250
	Accounting Software Subscription	0	480
Building		17092	14410
	Mortgage	3978	995
	Propane	1000	800
	Electricity	1260	1400
	Telephone/internet	1360	1360
	Water	200	200
	Trash pickup	144	144
	Insurance	1573	1650
	Janitorial	2200	2200
	Lawn maintenance	1600	1600
	Building/property maintenance	2894	3000
	Termite Control	161	161
	Building Supplies	500	600
	Miscellaneous	0	
	Green Sanctuary	200	0
	Battery operated emergency exit signs		300
Social Justice		250	0
	Speakers	250	
	Advertising	0	
	New Programs	0	
	Miscellaneous	250	
Religious Education		2384	3000
	Child Care Adult (52 wks @30/wk)	1560	1607
	Child Care SchoolAge Assist (\$12/wk)	624	643

		Supplies/Refreshments	100	150
		Special Events	0	50
		Adult RE	100	100
		H.S. RE curriculum, refresh., outings	0	200
		Grades 6-8 RE curriculum, special events	0	150
		RE for up through Grade 5 materials	0	100
	Communications		250	250
		Advertising	50	50
		Newsletter	100	100
		Mississippi Public Broadcasting Ads	0	0
		Social Media	100	100
		Outreach Initiatives	0	0
	Membership		550	200
		Compassion	500	200
		Directory	0	
		New member materials	0	0
		Visitor materials	0	
		Miscellaneous	50	
	Board Initiatives		2450	2450
		Special Opportunities	250	250
	Earmarked	Retreat	700	700
	Earmarked	Give-Away-the-Plate	1500	1500
		Consultant fees (building/visioning)	0	0
	Leadership Dev.		1500	2500
		General Assembly	750	2000
		Regional Workshops	750	500
<b>INCOME</b>			<b>44051</b>	<b>46680</b>
	Pledges		33570	36654
	non-pledge plate		2000	3000
	UU Hall rent		1500	300
	Fundraisers		3781	4026
	Amazon associates		1000	500
Earmarked	Give-away-plate		1500	1500
Earmarked	Retreat fees		700	700
	Parent Tree		0	
	Chalice Lighter		0	