

UUCO 2018-2019

Budget

	Budget Area	Budget Item	Proposed	Comments
EXPENSES			49,526.00	
	Dues	7% of 2016-2017 Expenses (34,363)	2,711.00	
	Sunday Services		6875	
		Guest Speaker Fees	3700	
		Music (26 wks @\$100/wk & 5 rehearsals)	2975	
		Hospitality	200	
		Miscellaneous	0	
		Choir	0	
	Administrative		12404	
		Office Admin 13 hr/wk @\$16.50/hr	11154	
		Supplies	1000	
		Postage	250	
	Building		18667	
		Propane	500	
		Electricity	1000	
		Telephone/internet	1600	
		Water	162	
		Trash pickup	144	
		Insurance	1800	
		Janitorial	1500	
		Lawn maintenance	2100	
		Building/property maintenance	2500	
		Termite control	161	
		Building supplies	200	
		New roof for main building	7000	
	Social Justice		250	
		Speakers	0	
		Advertising	0	
		New Programs	0	
		Miscellaneous	250	
	Religious Education		2849	
		Child Care Adult (52 wks @30/wk)	1560	
		Child Care School-age Assist (\$12/wk)	624	
		Supplies/Refreshments	125	
		Special Events	50	
		H.S. RE curr., refresh, outings	140	
		Grades 6-8 RE curr, special events	100	
		RE for up through Grade 5 materials	150	

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	Adult RE	100
	Communications	370
	Advertising	50
	Newsletter	220
	Mississippi Public Broadcasting Ads	0
	Social Media	100
	Outreach Initiatives	0
	Membership	350
	Compassion	350
	Miscellaneous	0
	New member materials	0
	Visitor materials	
	Postage	
	Board Initiatives	2450
	Special opportunities	250
Earmarked:	Retreat	700
Earmarked:	Give-Away-the-Plate	1500
	Consultant fees (building/visioning)	0
	Leadership Development	2600
	General Assembly	2000
	Committee for the Larger Faith	100
	Regional workshops	500
INCOME		49526
	Pledges	43,004.00
	non-pledge Plate contributions	2000
	UU Hall rent income	300
	Fundraisers	1,522.00
	Amazon Associates	500
Earmarked	Give-away-the-plate	1500
Earmarked	Retreat fees	700