

UUCO 2013 - 2014 Tentative Budget

UUCO BUDGET 2013-2014	Budget Area	Budget Item	2013 - 2014 Requested Budget
EXPENSES			44,615
	Dues	7% of 2012-2013 budget (\$35781)	2,505
	Sunday Services		6,650
		Guest Speaker Fees (5 @ \$150 avg)	1,150.00
		Minister Fees (5 @ \$250)	1,250.00
		Travel (6 @ \$200 avg)	1,300.00
		Music (40 wks @ \$50/wk)	2,000.00
		Orders of Service	150.00
		Hospitality	300.00
		Miscellaneous	50.00
		Choir	450.00
	Administrative		2,850
		Coordinator (5 hr/week, \$10/hr)	2,600
		Supplies	50
		Postage	200
		Bookkeeper	
	Building		22,841
		Mortgage	6,510
		Propane	1,500
		Electricity	1,500
		Telephone	620
		Water (off in trailer)	220
		Trash pickup	120
		Insurance	785
		Janitorial (\$60 x 24; no wax @ \$250)	1,690
		Grounds upkeep	1,085
		Repairs & paint outside	4,100
		Paint Inside	4,000
		Termite control	161
		Paper products, trash bags, soap, etc.	50
		Miscellaneous	500
Earmarked:		Building Fund -- new donations	0
	Social Justice		300
		SafeSpace refreshments	0
		Speakers	0
		Advertising	0
		Transportation	0

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		New programs	0
		Miscellaneous	300
	Religious Education		2,474
		Child Care Adult (52 wks @ \$25/wk)	1,300.00
		Child Care School-age Assist (\$12/wk)	624
		Supplies	100
		Refreshments	150
		Special Events	100
		Adult RE	100
Earmarked:		Youth activities (from football parking)	100
	Communications		2,165
		Order of Service	0
		Advertising	500
		Newsletter	300
		Newsletter postage	50
		Mississippi Public Broadcasting ads	500
		Website	150
		UUCO Calendar	0
		UUCO Video	0
		UUCO Directory (w/photos)	55
		UUCO cookbook	560
		Miscellaneous	50
	Membership		480
		Compassion	200
		Directory	10
		New member materials	120
		Visitor materials	50
		Miscellaneous	100
	Board Initiatives		3,250
		AMOS	0
		Community	0
		Community speakers	50
		Social activities (fun committee)	50
		Special opportunities	300
		Green Sanctuary	50
Earmarked:		Retreat	800
Earmarked:		Give-Away-the-Plate	2,000

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2013 - 2014 Adjusted Budget
39,440
2,505
5,750
750.00
750.00
1,300.00
2,000.00
150.00
300.00
50.00
450.00
2,800
2,600
50
150
19,316
6,510
1,500
1,500
620
220
120
785
1,000
750
4,100
2,000
161
50
0
0
300
0
0
0
0

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2013 - 2014 Adjusted Budget
0
300
2,474
1,300.00
624
100
150
100
100
100
1,865
0
250
300
50
500
150
0
0
55
560
0
480
200
10
120
50
100
3,200
0
0
50
50
250
50
800
2,000

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2013 - 2014 Adjusted Budget
0
0
750
250
0
250
0
250
0
39,440
28,536
5,004
500
500
1,000
1,000
100
0
2,000
800

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2013 - 2014 Adjusted Budget
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