

UUCO 2013 - 2014 Approved Budget

UUCO BUDGET 2014-2015	Budget Area	Budget Item	Est Budget for 2014-2015
EXPENSES			42,983
	Dues	7% of 2013-2014 budget (\$40,190)	2813
	Sunday Services		8520
		Guest Speaker Fees	4000
		Music (52 wks @ \$60/wk) & 5 rehearsals	3420
		Hospitality	900
		Miscellaneous	50
		Choir	150
	Administrative		6900
		Coordinator (10 hr/week, \$10/hr)	5200
		Supplies	1500
		Postage	200
	Building		13501
		Mortgage	4000
		Propane	1500
		Electricity	1000
		Telephone/Internet	1200
		Water (off in trailer)	270
		Trash pickup	120
		Insurance	1000
		Janitorial	1500
		Grounds upkeep	750
		Building/Property Maintenance	1000
		Termite control	161
		Building supplies	250
		Miscellaneous	500
		Green Sanctuary	250
	Social Justice		300
		Speakers	0
		Advertising	0
		Transportation	0
		New programs	0
		Miscellaneous	300
	Religious Education		2474
		Child Care Adult (52 wks @ \$25/wk)	1300
		Child Care School-age Assist (\$12/wk)	624

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		Supplies/Refreshments	200
		Special Events	250
		Adult RE	100
	Communications		1800
		Advertising	250
		Newsletter	300
		Mississippi Public Broadcasting ads	500
		Social Media	150
		Outreach Initiatives	600
	Membership		1100
		Compassion	550
		Directory	0
		New member materials	400
		Visitor materials	50
		Miscellaneous	100
	Board Initiatives		3325
		Social activities (fun committee)	200
		Special opportunities	625
Earmarked:		Retreat	1000
Earmarked:		Give-Away-the-Plate	1500
		Consultant fees (Building/visioning)	0
	Leadership Development		2250
		General Assembly	750
		MSD Assembly	750
		Regional workshops	750
INCOME			42983
	Pledges		30483
	Non-pledge Plate contributions		5000
	UU Hall rent income		500
	Fundraisers		3500
	Amazon Associates		1000
Earmarked:	Give-away-the-plate contributions		1500
Earmarked:	Retreat fees, for Retreat		1000

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Comments