

UUCO Final Budget 2015-2016

UUCO BUDGET 2014-2015	Budget Area	Budget Item	Final Budget for 2015-2016
EXPENSES			47,486
	Dues	7% of 2014-2015 budget (\$41258)	2888
	Sunday Services		8020
		Guest Speaker Fees	3500
		Music (52 wks @ \$60/wk) & 5 rehearsals	3420
		Hospitality	900
		Miscellaneous	50
		Choir	150
	Administrative		9350
		Coordinator (10 hr/week, \$15/hr)	7800
		Supplies	1300
		Postage	250
	Building		17004
		Mortgage	4000
		Propane	1300
		Electricity	1300
		Telephone/Internet	1560
		Water (off in trailer)	324
		Trash pickup	144
		Insurance	1000
		Janitorial	1875
		Grounds upkeep	1390
		Building/Property Maintenance	3500
		Termite control	161
		Building supplies	250
		Miscellaneous	0
		Green Sanctuary	200
	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
		Supplies/Refreshments	200
		Special Events	100
		Adult RE	250
	Communications		1450

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		Advertising	250
		Newsletter	300
		Mississippi Public Broadcasting ads	500
		Social Media	150
		Outreach Initiatives	250
	Membership		1050
		Compassion	500
		Directory	0
		New member materials	400
		Visitor materials	50
		Miscellaneous	100
	Board Initiatives		3200
		Social activities (fun committee)	200
		Special opportunities	500
Earmarked:		Retreat	1000
Earmarked:		Give-Away-the-Plate	1500
		Consultant fees (Building/visioning)	0
	Leadership Development		1750
		General Assembly	750
		Regional workshops	1000
INCOME			47486
	Pledges		33690
	Non-pledge Plate contributions		2500
	UU Hall rent income		2000
	Fundraisers		5796
	Amazon Associates		1000
Earmarked:	Give-away-the-plate contributions		1500
Earmarked:	Retreat fees, for Retreat		1000
	Parent Tree		0
	Chalice Lighter		0