

UUCO 2016-2017

Budget

Budget Area	Budget Item	Proposed	Comments
EXPENSES		44,051.00	
Dues	7% of 2015-2016 expenses (\$37,493.00)	2,625.00	
Sunday Services		7900	
	Guest Speaker Fees	3700	*Increase
	Music (52 wks@\$70/wk) & 5 rehearsals	3850	Increase
	Hospitality	200	Decrease
	Miscellaneous		Decrease
	Choir	150	
Administrative		9050	
	Coordinator (10 hr/week, \$15/hr)	7800	
	Supplies	1000	decrease
	Postage	250	
Building		17092	
	Mortgage	4000	
	Propane	1000	decrease
	Electricity	1260	decrease
	Telephone/internet	1360	decrease
	Water	200	decrease
	Trash pickup	144	
	Insurance	1573	increase
	Janitorial	2200	increase
	Lawn maintenance	1600	increase
	Building/property maintenance	2894	decrease
	Termite control	161	
	Building supplies	500	increase
	Miscellaneous	0	
	Green Sanctuary	200	
Social Justice		250	
	Speakers	0	
	Advertising	0	
	New Programs	0	
	Miscellaneous	250	decrease

Religious Education		2384	
	Child Care Adult (52 wks @30/wk)	1560	Increase
	Child Care School-age Assist (\$12/wk)	624	
	Supplies/Refreshments	100	decrease
	Special Events	0	decrease
	Adult RE	100	Decrease
Communications		250	
	Advertising	50	Decrease
	Newsletter	100	Decrease
	Mississippi Public Broadcasting Ads	0	Decrease
	Social Media	100	Decrease
	Outreach Initiatives	0	Decrease
Membership		550	
	Compassion	500	
	Directory	0	
	New member materials	0	Decrease
	Visitor materials	0	Decrease
	Miscellaneous	50	Decrease
Board Initiatives		2450	
	Special opportunities	250	Decrease
Earmarked:	Retreat	700	Decrease
Earmarked:	Give-Away-the-Plate	1500	
	Consultant fees (building/visioning)	0	
Leadership Development		1500	
	General Assembly	750	
	Regional workshops	750	Decrease

INCOME

		44051	
Pledges		33,570.00	pledged to date
non-pledge Plate contributions		2000	
UU Hall rent income		1500	*
Fundraisers		3,781.00	
Amazon			
Associates		1000	
Earmarked: Give-away-the-plate		1500	

Earmarked: Retreat fees
Parent Tree
Chalice Lighter

	700
	0
	0