

Proposed UUCS Operating Budget 2016-17							
			2015-16	2016-17			
			Budget	Budget			
INCOME:							
	Share the Plate		\$6,000	\$6,000	<i>45% of plate offering</i>		
	Non-Pledge Income		\$8,000	\$8,000			
	Current Year Pledges and Grants		\$261,900	\$275,380	<i>98% of total pledges</i>		
	Prior Year Pledges		\$3,000	\$3,000			
	Fundraising Income		\$6,000	\$3,000	<i>(Coffee, Pie Sale, etc.)</i>		
	Net Building Rental Income		\$5,000	\$5,000			
	One time rollover of Coffee, Souper, & Fellowship fund balances		\$6,080	\$0			
	64% of Total Investment Income		\$3,500	\$3,500	<i>(36% deposited in Memorial & Endowment Funds)</i>		
	TOTAL INCOME		\$299,480	\$303,880			
EXPENSES:							
	Minister Salary and Benefits		\$96,195	\$97,341			
	Staff Salaries and Benefits		\$106,228	\$106,623			
	Total Minister and Staff Expense		\$202,423	\$203,964			
	Admin Exp						
	Includes copier, printing, bookkeeper, PNWD/UUA dues, etc.						
	Total Administrative Expense		\$46,335	\$46,915			
	Teams						
	Facilities		\$32,430	\$34,230	<i>(utilities, janitorial, landscape, systems tests & monitor)</i>		
	Religious Exploration		\$3,400	\$3,400			
	Fundraising		\$1,000	\$1,000	<i>(formerly Fellowship Team)</i>		
	Social Action		\$1,980	\$1,600			
	Performing Arts		\$200	\$0			
	Communications		\$2,280	\$3,177			
	Sunday Services/Worship		\$5,250	\$5,600	<i>(Soul Matters Subscription added)</i>		
	Music Team		\$500	\$625			
	"Other" Budgeted Teams		\$1,600	\$2,389			
	Total All Teams		\$48,640	\$52,021			
Contingency			\$2,082	\$980			
	Total Budgeted Expense		\$299,480	\$303,880			
^ A more detailed budget with a breakdown of these categories is available on request from the Treasurer, Lorna Young:							