

# Unitarian Universalist Fellowship of Bay County

*Proposed Budget for FY 2020 - 2021*

	FY 2020 -2021	Fy 2019 - 2020	Difference
<b>INCOME</b>			
Pledges	\$40,000.00	\$47,270.00	\$7,270.00
Plate	\$2,500.00	\$4,500.00	\$2,000.00
Fundraising	\$3,500.00	\$3,000.00	(\$500.00)
Rentals	\$1,200.00	\$1,200.00	\$0.00
Miscellaneous	\$316.00	\$950.00	\$634.00
			\$0.00
<b>TOTAL INCOME</b>	<b>\$47,516.00</b>	<b>\$56,920.00</b>	<b>\$9,404.00</b>
<b>EXPENSES</b>			
<b>HUMAN RESOURCES</b>			
Speakers	\$4,000.00	\$5,960.00	1,960.00
Music	\$4,000.00	\$4,334.00	334.00
Director of R.E./Admin Assistant	\$14,300.00	\$16,200.00	1,900.00
HR Accounting	\$400.00	\$600.00	200.00
Training/Seminars	\$0.00	\$800.00	800.00
Travel/Accomodations	\$0.00	\$800.00	800.00
Pastoral Care	\$1,000.00	\$1,000.00	0.00
Community Fellowship	\$200.00	\$200.00	0.00
Child Care	\$0.00	\$300.00	300.00
		\$0.00	0.00
		\$0.00	0.00
<b>TOTAL</b>	<b>\$23,900.00</b>	\$30,194.00	6,294.00
<b>OPERATIONS</b>			
Marketing	\$300.00	\$1,300.00	1,000.00
Website Hosting	\$500.00	\$300.00	(200.00)
Internet/Phone	\$816.00	\$816.00	0.00
R.E.Materials	\$700.00	\$700.00	0.00
Insurance	\$4,600.00	\$4,600.00	0.00
Electricity	\$3,000.00	\$3,000.00	0.00
Grounds	\$2,000.00	\$800.00	(1,200.00)
Facilities	\$1,600.00	\$1,600.00	0.00
Supplies/Materials	\$400.00	\$400.00	0.00
Housekeeping Supplies/Services	\$1,000.00	\$1,200.00	200.00
Sanitation	\$1,500.00	\$3,300.00	1,800.00
UUA Dues	\$3,000.00	\$3,000.00	0.00
<b>Reserve Fund/Capital Fund</b>	<b>\$700.00</b>	\$700.00	0.00
Miscellaneous Expenses	\$400.00	\$1,910.00	1,510.00
		\$0.00	0.00
<b>TOTAL</b>	<b>\$20,516.00</b>	<b>\$23,626.00</b>	<b>3,110.00</b>
<b>COMMITTEES</b>			
Social Justice	\$1,400.00	\$1,400.00	0.00
Leadership Development	\$500.00	\$500.00	0.00
Faith Development	\$500.00	\$500.00	0.00
Congregational Life	\$700.00	\$700.00	0.00
			0.00
		\$0.00	0.00
<b>TOTAL</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>	<b>\$0.00</b>
<b>TOTAL EXPENSES</b>	<b>\$47,516.00</b>	<b>\$56,920.00</b>	<b>\$9,404.00</b>