

Unitarian Universalist Fellowship of Bay County

PROPOSED BUDGET, FISCAL YEAR 2013-2014

(dated 5-12-13-----after the Stewardship Drive!)

INCOME:

Pledges	\$ 58,000.00
Plate	\$ 7,000.00
Rentals	\$ 1,000.00
Fundraising	\$ 5,000.00
Misc. Income	\$ 500.00

TOTAL INCOME	\$71,500.00
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EXPENDITURES:

LIFELONG SPIRITUAL GROWTH AND LEARNING

Ministers/Speakers	\$ 10,000.00
Music	\$ 9,000.00
Community Life	\$ 1,500.00
Religious Education	\$ 13,000.00

TOTAL Lifelong Spiritual Growth and Learning	\$33,500.00
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ORGANIZATIONAL HEALTH AND DEVELOPMENT

Insurance	\$ 4,000.00
Mortgage	\$ 3,774.00
Electricity	\$ 2,800.00
Facilities, Maintenance and Grounds	\$ 4,000.00

Housekeeping Supplies

and Services	\$ 1,800.00
Sanitation	\$ 2,200.00
Training/Seminars	\$ 3,000.00
Travel/Accommodation	\$ 1,000.00
Contingency	\$ 2,176.00
Fundraising Costs	\$ 500.00
Capital Fund	\$ 1,000.00

TOTAL Organizational Health and Development \$26,250.00

MEMBERSHIP GROWTH AND SUPPORT

Advertising	\$ 2,500.00
Supplies/Materials	\$ 1,000.00
Newsletter	\$ 50.00
Internet/Cable/Phone	
Website Hosting	\$ 2,000.00
Child Care	\$ 1,000.00

TOTAL Membership Growth and Support \$6,550.00

COMMUNITY/DENOMINATIONAL SUPPORT

Social Justice	\$ 1,000.00
Pastoral Care	\$ 1,400.00
UUA/Regional Dues	\$ 2,800.00

TOTAL Community/Denominational Support \$5,200.00

TOTAL EXPENDITURES \$71,500.00