

Greenville UU Fellowship 2010-2011 Budget

	2009/2010 Budget	2009/2010 Actual YTD	2010/2011 Budget	Notes
Budget Drive commitments	274168		272473	
Attrition Factor	6.00%		5.00%	
Income				
Description	2009/2010 Budget	2009/2010 Actual YTD	2010/2011 Budget	
Pledges Current Yr	258,500	247,511	258,849	
Pledges Prior Year	3,000	275	1,000	
Non pledge Contributions	15,000	19,880	19,000	
Rental Income RMH	3,000	4,560	4,500	
Auction Proceeds	10,000	1,729		
Other Fundraisers Income	6,000	2,734	10,000	
UU's Helping UU's Income	1,500	130		
Thrift Store Proceeds	11,000	5,871	10,000	
Repeat Events	2,000	939	800	
Money Market Int	500	286	200	
Income Totals:	314,221	284,378	304,349	
Expenses				
	2009/2010 Budget	2009/2010 Actual YTD	2010/2011 Budget	Notes
Salaries, Taxes, Benefits for Minister, Saxton, DLRE, Baby Sitters, Office Admin.	190,237	163,602	200,139	
Workers Comp Insurance	1,800	1,722	1,900	
Compensation Adjustment	852		3,032	
Search Team Expenses			100	
Total Payroll	215,861	168,018	205,171	
UTILITIES	21,600	19,216	22,240	
Repairs, Replacements, Renovations	9,700	9,778	11,000	
Gronds	2,500	2,400	2,600	
Cleaning and other Misc	2,500	1,726	1,700	
Total Facilities	36,300	33,120	37,540	
PROGRAMS	0			
Total Communications	400	0	400	
Total Membership	1,300	1,020	1,500	
Total Social Events	450	406	450	
Total Volunteer Coordinators	200	20	200	
SUNDAY SERVICES	0			
Music Director SSV	6,800	5,800	3,900	
Other items Sunday Services	3,410	3,070	7,330	
Total Sunday Services	10,210	8,870	11,230	
Total Adult RE	1,300	417	730	
Misc Expense JRH	830	709	830	
Misc Expense SRH	830	561	830	
Misc Expenses REG	4,740	2,875	6,250	
SOCIAL RESPONSIBILITY	0			
Support UUWC	5,400	4,950	2,700	
Social Responsibility Other Items	2,821	1,940	2,821	
Total Social Responsibility	8,221	6,890	5,521	
Total Rowland McFerrin Project	3,000	4,386	3,300	
Total Ways and Means	1,085	684	1,185	
Total Budget Drive	2,100	2,094	2,100	
Total Committee on Ministry	100	0	0	
DENOMINATIONAL AFFAIRS	0			
Misc Expenses DNM	275		275	
UUA Dues			1,000	
TJD Dues			500	
Total Denominational	275	0	1,775	
ADMINISTRATION	0			
Insurance ADM	8,500	9,283	9,500	
Copier Expense ADM	4,600	4,214	4,437	
Other Administrative Expenses	11,080	9,339	8,800	
Total Administration	24,180	22,837	22,737	
Total Training	1,040	78	1,000	
Total Miscellaneous	2,540	1,097	2,500	
Expenses Total	313,922	254,004	304,249	