

**Unitarian Universalist Fellowship at Salisbury
2014-15 Budget (Approved 5/18/14)**

Income

CONTRIBUTIONS		
UNRESTRICTED		
Stewardship Contributions	41,775	
DONOR RESTRICTED		
Social Action Contributions	3,600	34 collections
Ministry Contributions	3,000	18 collections
INVESTMENT INCOME		
Bank Interest	132	20,000 @0.65%
MISCELLANEOUS INCOME		
Equal Exchange Sales	1,800	
Other Fundraisers	1,750	
TOTAL INCOME	52,057	

Expenses

MINISTRY AND WORSHIP		
MINISTER		
Minister Salary	3,000	
Minister Housing Allowance	10,800	
Minister Expenses	1,000	
PROGRAMS		
Speakers	1,800	
RELIGIOUS EDUCATION		
R.E. Materials	100	
Child Care	819	52 wks x 1.75 hrs @\$9
Subtotal Ministry and Worship	17,519	
MEMBER AND COMMUNITY SERVICES		
MEMBERSHIP/CARING		
Membership/Caring Expenses	300	
HOSPITALITY		
Hospitality Expenses	300	
SOCIAL ACTION		
Humanitarian Contributions	3,600	equals SAC collections
Social Action Expenses	100	
Subtotal Member and Community Services	4,300	
DENOMINATIONAL SUPPORT		
Unitarian Universalist Assn.	3,240	\$60 x 54 members
Joseph Priestley District	1,512	\$28 x 54 members
UU Service Committee	54	\$1 x 54 members
Delmarva Cluster	200	
Subtotal Denominational Support	5,006	

FINANCE AND ADMINISTRATION		
FUNDRAISING EXPENSES		
Equal Exchange Purchases	1,624	
Other Fundraising Expense	150	
CONTINGENCY		
Miscellaneous Expense	700	
ADMINISTRATIVE SERVICES		
Administrative Assistant	4,368	52 wks x 7 hrs @\$12
Online Accounting	455	
EMPLOYER EXPENSES		
Payroll Taxes	334	
Workers Compensation	227	
INSURANCE		
Multi-peril	2,510	657 x 4 - 118 dividend
Umbrella liability	350	
OFFICE EXPENSES		
Office Supplies	750	
Postage	120	
Telephone & Internet	900	84 web hosting, 218 Comcast, 584 Straight Talk
Subtotal Finance and Administration	12,488	
FACILITIES		
BUILDING AND GROUNDS		
Building Maintenance	1,500	
Grounds Maintenance	1,075	
Building Improvements	1,200	
UTILITIES		
Electricity	1,600	
Gas	1,600	
Waste Disposal	258	
Subtotal Facilities	7,233	
TOTAL EXPENSES	46,546	
SURPLUS(DEFICIT)	5,511	
CAPITAL TRANSACTIONS		
Deposit to Maintenance Reserve	(5,500)	
NET SURPLUS(DEFICIT)	11	