

**Unitarian Universalist Fellowship at Salisbury  
2015-2016 Budget**

<b>Income</b>	2014-15 Budgeted	2015-16 Budgeted	
<b>CONTRIBUTIONS</b>			
UNRESTRICTED			
Stewardship Contributions	41,775	40,323	
DONOR RESTRICTED			
Social Action Contributions	3,600	3,600	34 collections
Ministry Contributions	3,000	3,600	18 collections
<b>INVESTMENT INCOME</b>			
Bank Interest	132	152	
<b>MISCELLANEOUS INCOME</b>			
Equal Exchange Sales	1,800	1,440	
Other Fundraisers	1,750	1,750	
<b>TOTAL INCOME</b>	<b>52,057</b>	<b>50,865</b>	
<b>Expenses</b>			
<b>MINISTRY AND WORSHIP</b>			
MINISTER			
Minister Salary	3,000	3,000	
Minister Housing Allowance	10,800	10,800	
Minister Expenses	1,000	1,000	
PROGRAMS			
Speakers	1,800	1,775	
RELIGIOUS EDUCATION			
R.E. Materials	100	500	BYOT and other classes
Child Care	819	0	now volunteers
MUSIC			
Musicians		1,800	6 months @300/month
Subtotal Ministry and Worship	17,519	18,875	
<b>MEMBER AND COMMUNITY SERVICES</b>			
MEMBERSHIP/CARING			
Membership/Caring Expenses	300	300	
HOSPITALITY			
Hospitality Expenses	300	300	
SOCIAL ACTION			
Humanitarian Contributions	3,600	3,600	equals SAC collections
Social Action Expenses	100	200	
Subtotal Member and Community Services	4,300	4,400	
<b>DENOMINATIONAL SUPPORT</b>			
Unitarian Universalist Assn.	3,240	3,300	\$60 x 55 members
Joseph Priestley District	1,512	1,595	\$29 x 55 members

UU Service Committee	54	55	\$1 x 55 members
UU United Nations Office		55	\$1 x 55 members
Delmarva Cluster	200	200	
Subtotal Denominational Support	5,006	5,205	
<b>FINANCE AND ADMINISTRATION</b>			
<b>FUNDRAISING EXPENSES</b>			
Equal Exchange Purchases	1,624	1,296	
Other Fundraising Expense	150	150	
<b>CONTINGENCY</b>			
Miscellaneous Expense	700	700	
<b>ADMINISTRATIVE SERVICES</b>			
Administrative Assistant	4,368	3,744	52 wks x 6 hrs@\$12
Online Accounting	455	455	
<b>EMPLOYER EXPENSES</b>			
Payroll Taxes	334	286	
Workers Compensation	227	227	
<b>INSURANCE</b>			
Multi-peril	2,510	2,930	762 x 4 - 118 dividend
Umbrella liability	350	350	
<b>OFFICE EXPENSES</b>			
Office Supplies	750	750	
Postage	120	120	
Telephone & Internet	900	294	84 web hosting, 210 telephone
<b>PUBLICITY</b>			
Publicity Expenses		150	
Subtotal Finance and Administration	12,488	11,452	
<b>FACILITIES</b>			
<b>BUILDING AND GROUNDS</b>			
Building Maintenance	1,500	1,800	
Grounds Maintenance	1,075	1,200	
Building Improvements	1,200	1,200	
Aesthetics		300	
<b>UTILITIES</b>			
Electricity	1,600	1,600	
Gas	1,600	1,600	
Waste Disposal	258	262	
Subtotal Facilities	7,233	7,962	
<b>TOTAL EXPENSES</b>	<b>46,546</b>	<b>47,894</b>	
<b>SURPLUS(DEFICIT)</b>	<b>5,511</b>	<b>2,971</b>	
<b>CAPITAL TRANSACTIONS</b>			
Deposit to Maintenance Reserve	(5,500)	(3,000)	
<b>NET SURPLUS(DEFICIT)</b>	<b>11</b>	<b>(29)</b>	