

Unitarian Universalist Congregation of Grand Traverse Proposed Summary Budget 2017/2018

	2016-2017 Anticipated Actual	2017-2018 Proposed Budget
Pledges	\$252,730	\$240,386
Donations	\$13,500	\$16,600
Misc Fundraising	\$2,000	\$2,100
Prior Year Carryover	\$8,883	\$10,000
Building Use Fees	\$4,900	\$5,000
Dividends and Interest	\$567	\$240
Total Income	\$282,580	\$274,326
Salaries and Wages	\$192,243	\$194,527
Payroll Taxes	\$6,860	\$6,924
Employee Benefits	\$11,303	\$11,651
Supplies	\$3,930	\$4,500
Printing & Copying	\$800	\$1,000
Postage & Shipping	\$650	\$650
Resources/Curriculum	\$1,175	\$1,675
Plant & Property	\$6,277	\$9,000
Service Contracts	\$13,875	\$15,324
Equipment Leases and Maintenance	\$5,800	\$5,850
Utilities	\$10,002	\$10,602
Miscellaneous	\$2,806	\$3,150
Dues and Fees	\$2,215	\$2,399
Professional Expenses	\$6,400	\$7,100
Total Expenses	\$264,336	\$274,352
Net Income (Deficit)		-\$27