

Unitarian Universalist Congregation of Grand Traverse Proposed Summary Budget 2018/2019

	2017-2018 Final Budget	2017-2018 Anticipated Actual	2018-2019 Proposed Budget
<b>Pledges</b>	\$240,386	\$219,331	\$220,176
<b>Donations</b>	\$16,600	\$16,600	\$17,500
<b>Misc Fundraising</b>	\$2,100	\$1,594	\$2,000
<b>Prior Year Carryover</b>	\$10,000	\$10,000	\$0
<b>Operations Contingency Fund Withdrawal</b>	\$0	\$0	\$6,469
<b>Building Use Fees</b>	\$5,000	\$7,300	\$8,000
<b>Dividends and Interest</b>	\$240	\$390	\$240
<b>Total Income</b>	<b>\$274,326</b>	<b>\$255,215</b>	<b>\$254,385</b>
<b>Salaries and Wages</b>	\$194,527	\$189,875	\$167,577
<b>Payroll Taxes</b>	\$6,924	\$6,615	\$5,293
<b>Employee Benefits</b>	\$11,651	\$19,025	\$25,231
<b>Supplies</b>	\$4,500	\$3,776	\$3,700
<b>Printing &amp; Copying</b>	\$1,000	\$675	\$900
<b>Postage &amp; Shipping</b>	\$650	\$650	\$600
<b>Resources/Curriculum</b>	\$1,675	\$780	\$1,050
<b>Plant &amp; Property</b>	\$9,000	\$6,326	\$6,100
<b>Service Contracts</b>	\$15,324	\$14,370	\$15,324
<b>Equipment Leases and Maintenance</b>	\$5,850	\$5,319	\$5,700
<b>Utilities</b>	\$10,602	\$9,870	\$10,602
<b>Miscellaneous</b>	\$3,150	\$2,518	\$3,250
<b>Dues and Fees</b>	\$2,399	\$2,260	\$2,310
<b>Professional Expenses</b>	\$7,100	\$6,400	\$6,550
<b>Total Expenses</b>	<b>\$274,352</b>	<b>\$268,459</b>	<b>\$254,187</b>
<b>Net Income (Deficit)</b>	<b>(\$26)</b>	<b>(\$13,244)</b>	<b>\$197</b>
		Estimate as of 4/30/18	