

UUCM Operating Budgets: 2018-19 vs 2017-18

	2017-18	2018-19	
Income Summary	\$ 301,367	\$ 321,020	\$ (19,653)
Operating Fund (Pledges, Gifts)	\$ 276,150	\$ 294,720	\$ (18,570)
Other Fundraisers, Income	\$ 25,217	\$ 26,300	\$ (1,083)
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Expense Summary	\$ 301,367	\$ 321,020	\$ (19,653)
Personnel	\$ 210,729	230,335	\$ (19,606)
Admin and Operations	\$ 42,325	65532	\$ (23,207)
Program Ministries	\$ 11,835	11485	\$ 350
Board and Fair Share	\$ 11,478	13668	\$ (2,190)
Loan Interest	\$ 25,000	0	\$ 25,000

Expense Detail

<u>Admin and Operations</u>	\$ 42,325	\$ 65,532
Utilities and Insurance	\$ 20,100	34582
Facilities	\$ 3,800	8000
Administration	\$ 6,300	9300
Finance	\$ 12,125	13650
<u>Program Ministries</u>	\$ 11,835	\$ 11,485
Membership	\$ 500	500
LRE	\$ 4,275	4275
Social Justice	\$ 1,950	1600
Worship Arts	\$ 4,510	4510
Congregational Life	\$ 600	600

2018-2019 Priorities (in order)

- * Give Ministries What They Asked For
- * Cover New Operating Expenses Related to New Building
- * Retain Staff