UU FaithAction NJ Proposed 2018-19 Budget - (April 21, 2018)

(with 6 year Comparison)

(with a year companion)								
	Proposed Budget (FY 2018-19)	Current Yr. Projected (FY 2017-18)	Current Yr. Budget (FY 2017- 18)	rior Year (FY 2016-17)	FY 2015- 16	FY 2014- 15	FY 2013- 14	FY 2012- 13
INCOME								
Congregation Pledges/Misc pymts	43,000	41,000	44,000	41,712	39,849	39,798	43,569	40,492
Individual Donations/Fundraising events	115,000	112,500	90,000	92,940	60,431	49,786	22,160	9,186
Grants	_	5,000	5,000	10,000	20,000	17,500	22,000	26,987
Investments/Other Income types	4,000	1,500	1,000	578	2,363	2,663	2,338	833
TOTAL INCOME	162,000	160,000	140,000	145,230	122,643	109,747	90,067	77,498
EXPENSES								
Office/Board/ UUFaithAction Meeting Expenses	21,900	20,500	18,000	15,474	23,884	15,830	11,842	13,421
Staff salary/Benefits/ Professional Expenses	140,100	121,500	122,000	112,091	98,053	93,745	74,198	56,281
TOTAL EXPENSES	162,000	142,000	140,000	127,565	121,937	109,575	86,040	69,703
NET INCOME	-	18,000	-	17,665	706	172	4,027	7,795
NOTES								

1 For Current year, projecting \$160 k in total income (plus 8k in Restricted funds) and \$142 k in expenses (plus \$5 k in communication related expenses) vs \$140 k that was budgeted.

<u>Payroll expenses</u> (\$18 k)- Salary increases, full - time Administrator, health insurance cost increase <u>Operating/ Meeting Expenses</u> (\$3.9 k) - Additional regional meetings/honorarium increase, CUUSAN dues increase

² Proposed budget for next year provides for total income and expenses of \$162 k (plus up to \$6 k in Communications related expenses from restricted fund). Primary changes from this year's budget are as follows: