

PUUF Budget

July 1 2019 – June 30 2020

	2017-18 Actual	2018-19 (projected)	2019-20 Budget	
<u>Income</u>				
Contributions				
Member Pledges	\$ 31,168	44,138	\$ 45,000	
Pass Through Contributions	1,635	3,228	2,000	
Plate Contributions	5,500	4,246	4,500	
Fundraiser/special event	3,710	4,236	3,000	
Other / Interest	<u>503</u>	<u>631</u>	<u>500</u>	
Total Income	<u>42,517</u>	<u>56,478</u>	<u>55,000</u>	
<u>Expense</u>				
Operations				
Annual Dinner	423	105	400	
Donations from PUUF	350	250	500	
Leadership Development		430	1,000	
Misc. Operations	5,217	3,934	4,000	
Pass Through Contributions	1,697	3,095	2,000	
PAC Fundraiser (pass-through)	3,315	4,105	3,000	
Rent	3,650	3,675	4,000	*
Total Operations	<u>14,653</u>	<u>15,594</u>	<u>14,900</u>	
Program Expenses				
Minister	12,000	15,000	33,333	**
Minister's Discretionary Fund		250	500	
Music	2,150	2,263	2,400	
Pastoral Search		1,160	1,000	
RE Program	3,271	3,428	3,500	
UUA / PNWD Dues	4,437	4,785	3,600	
Visiting Speakers	2,075	2,025	5,000	
Total Program Expenses	<u>23,933</u>	<u>28,910</u>	<u>49,300</u>	
Total Expense	<u>38,586</u>	<u>44,504</u>	<u>64,233</u>	
Net Income	<u>\$ 3,930</u>	<u>\$ 11,974</u>	<u>(\$ 9,233)</u>	***

* This is a place-holder amount. At this time it is impossible to estimate what the rent will be this coming year.

** Estimate \$40,000/year salary and benefits; projecting 10 months for this fiscal year if a new pastor is found this summer and starts in September.

*** \$8,000 has been set aside already to cover the first year shortfall.