

	A	B	C	D	E	F	O
1							
2	Mattatuck Unitarian Universalist Society						
3	Proposed FY 2010-11 Budget						
4						Total	
5	July 2010 through June 2011						
6							
7	Ordinary Income/Expense						
8			Income				
9			CONTRIBUTIONS				
10				Cash Collections	3,000		
11				Interest & Miscellaneous			
12				Memorials	0		
13				Pledges-budgeted	119,840	14.2% increase over prior year	
14				Uncollected pledgs @ 4%	-4,794		
15				Loss of major givers	-8,000		
16				Pledges&Contributions-new	5,000		
17				Total CONTRIBUTIONS	115,046		
18			FUND RAISING				
19				Fund Raising	3,000		
20				Service Auction	10,000		
21				New Community Event	3,000		
22				Total FUNDRAISING	16,000		
23			OTHER REVENUE				
24				Grants	3,000	Chalice Lighting, others)	
25				Rental	1,750		
26				Other	250		
27				Total OTHER REVENUE	5,000		
28							
29				Total Income	136,046		
30			Expense				
31				ADMINISTRATION	1,500	No Change	
37			COMMITTEE EXPENSES				
38				Board	0		
39				Stewardship Campaign	800		
40				Choir	200		
41				Growth Taskforce	700		
42				Leadership Development	1,000		
43				Membership	400		
44				Milestones	2,500		
45				Newsletter	600		
46				Publicity	350		
47				RE for Children & Youth	800		
48				Adult Ed & Dev	0		
49				Social Action	3,000	Increase over last year; assumed to come from Plate	
50				Sunday Services	3,100		
51				Fundraising	350		
52				Total COMMITTEE EXPENSES	13,450		
53			DENOMINATIONAL COSTS				
54				CBD Dues	2,300		

	A	B	C	D	E	F	O
55					UUA Dues	5,300	
56					Total DENOMINATIONAL COSTS	7,600	
57					PERSONNEL		
61		3%	COLA		Total MINISTER	45,063	
62					OTHER PERSONNEL		
63		3%	COLA		Administrator	3,000	
64		3%	COLA		Back-up Pianist	464	
65		3%	COLA		Bookkeeper	3,605	
66		3%	COLA		Choir Dir/Accompanist	3,399	
67		3%	COLA		Director - RE	10,609	
68		3%	COLA		Nursery Attendant	1,200	
69		3%	COLA		Payroll Taxes-Employer	1,957	
70					Total OTHER PERSONNEL	24,234	
71					PLANT		
72					Cleaning & Maintenance	2,500	
73					Insurance	1,900	
74					RE Space	2,400	Assumes we cannot get Landlord to continue to provide free of charge
75					Rent	29,000	
76					Utilities	8,400	
77					Total PLANT	44,200	
78					Total Expense	136,046	
79					Net Ordinary Income	0	
95							
96	Footnote: With "All Other Things Equal", this would mean total pledges of approx:						
97							119,840
98					Number of pleding members		88
99					Average		1,273
100					1/4 PLEDGE		318
101					1/2 PLEDGE		637
102					1 1/4 PLEDGE		1,592
103					1 1/2 PLEDGE		1,910
104					1 3/4 PLEDGE		2,228
105					DOUBLE PLEDGE		2,547
106					TRIPLE PLEDGE		3,820
107					QUADRUPLE PLEDGE		5,093