

**UU Society of Sacramento**

**Yearly Budget Comparison**

	<b>Proposed Budget Year Ending June</b>	<b>Year Ending June 2011 % of</b>	<b>Year Ending June 2010</b>	<b>Year Ending June 2009</b>	<b>Year Ending June 2008</b>	<b>Year Ending June 2007</b>	<b>Year Ending June 2007 % of</b>
<b>UNRESTRICTED REVENUES</b>							
PLEDGES	\$ 429,000	67.2%	\$ 429,000	\$ 410,000	\$ 395,000	\$ 390,000	63.8%
PLATE COLLECTIONS	\$ 41,000	6.4%	\$ 41,000	\$ 35,000	\$ 28,000	\$ 19,000	3.1%
OTHER CONTRIBUTIONS	\$ 10,000	1.6%	\$ 16,000	\$ 10,000	\$ 7,000	\$ 3,000	0.5%
USE OF BEQUEST/RESERVES	\$ 28,000	4.4%	\$ 28,000	\$ -	\$ -	\$ -	0.0%
PROPERTY USE REVENUE	\$ 45,000	7.1%	\$ 61,000	\$ 76,486	\$ 93,486	\$ 124,300	20.3%
SUNDAY LUNCH PROGRAM	\$ -	0.0%	\$ 8,000	\$ 16,500	\$ 12,000	\$ 12,350	2.0%
FUNDRAISING REVENUE	\$ 29,800	4.7%	\$ 20,300	\$ 34,800	\$ 29,800	\$ 17,175	2.8%
INVESTMENT INCOME	\$ 10,000	1.6%	\$ 7,000	\$ 10,000	\$ 2,000	\$ 1,500	0.2%
DUPLEX REVENUE	\$ 43,140	6.8%	\$ 50,607	\$ 44,250	\$ 42,147	\$ 41,200	6.7%
MISCELLANEOUS REVENUE	\$ 2,000	0.3%	\$ 2,000	\$ 5,000	\$ 5,000	\$ 2,500	0.4%
<b>TOTAL INCOME</b>	<b>\$ 637,940</b>	<b>100.0%</b>	<b>\$ 662,907</b>	<b>\$ 642,036</b>	<b>\$ 614,433</b>	<b>\$ 611,025</b>	<b>100.0%</b>
<b>EXPENSES</b>							
<b>COMPENSATION AND BENEFITS</b>							
MINISTRY	\$ 222,468	34.9%	\$ 217,265	\$ 200,274	\$ 184,100	\$ 166,275	25.5%
SUPPORT STAFF	\$ 160,257	25.1%	\$ 162,561	\$ 161,064	\$ 154,523	\$ 153,851	23.6%
STAFF BENEFITS	\$ 98,353	15.4%	\$ 102,372	\$ 96,316	\$ 89,433	\$ 91,939	14.1%
<b>Subtotal Compensation And Benefits</b>	<b>\$ 481,078</b>	<b>75.4%</b>	<b>\$ 482,198</b>	<b>\$ 457,654</b>	<b>\$ 428,056</b>	<b>\$ 412,065</b>	<b>63.1%</b>
<b>GEN. &amp; ADMIN. EXPENSES</b>	<b>\$ 43,075</b>	<b>6.8%</b>	<b>\$ 46,704</b>	<b>\$ 50,000</b>	<b>\$ 41,820</b>	<b>\$ 47,818</b>	<b>7.3%</b>
<b>BUILDING AND GROUNDS</b>	<b>\$ 41,086</b>	<b>6.4%</b>	<b>\$ 52,086</b>	<b>\$ 46,586</b>	<b>\$ 42,700</b>	<b>\$ 49,579</b>	<b>7.6%</b>
<b>DUPLEX EXPENSES</b>	<b>\$ 18,600</b>	<b>2.9%</b>	<b>\$ 13,600</b>	<b>\$ 13,600</b>	<b>\$ 9,100</b>	<b>\$ 6,700</b>	<b>1.0%</b>
<b>FUNDRAISING EXPENSES</b>	<b>\$ 3,817</b>	<b>0.6%</b>	<b>\$ 6,017</b>	<b>\$ 9,550</b>	<b>\$ 6,550</b>	<b>\$ -</b>	<b>0.0%</b>
<b>PROGRAM EXPENSES</b>							<b>0.0%</b>
SUNDAY LUNCH PROGRAM	\$ -	0.0%	\$ 8,000	\$ 16,500	\$ 12,000	\$ 16,650	2.6%
BOARD OF TRUSTEES	\$ 2,000	0.3%	\$ 2,000	\$ 5,500	\$ 5,000	\$ 6,000	0.9%
PROGRAM AND COMMITTEES	\$ 17,518	2.7%	\$ 17,518	\$ 17,518	\$ 24,855	\$ 24,970	3.8%
<b>UUA AND PCD DUES</b>	<b>\$ 9,767</b>	<b>1.5%</b>	<b>\$ 6,100</b>	<b>\$ 15,979</b>	<b>\$ 24,782</b>	<b>\$ 32,650</b>	<b>5.0%</b>
<b>COMMUNITY CONTRIBUTIONS</b>	<b>\$ 20,500</b>	<b>3.2%</b>	<b>\$ 20,500</b>	<b>\$ 17,500</b>	<b>\$ 14,000</b>	<b>\$ 9,500</b>	<b>1.5%</b>
<b>CAPITAL OUTLAY/RESERVES</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 7,600</b>	<b>\$ 16,979</b>	<b>\$ 52,943</b>	<b>\$ 12,402</b>	<b>1.9%</b>
<b>LOAN INTEREST</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ 2,700</b>	<b>\$ 14,627</b>	<b>\$ 34,195</b>	<b>5.2%</b>
<b>SABBATICAL RESERVES</b>	<b>\$ 500</b>	<b>0.1%</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 637,940</b>	<b>100.0%</b>	<b>\$ 664,323</b>	<b>\$ 672,066</b>	<b>\$ 676,433</b>	<b>\$ 652,529</b>	<b>100.0%</b>
<b>TOTAL BUDGETED</b>							
<b>INCOME/EXPENSE(Deficit)</b>	<b>\$0.0</b>		<b>\$ (1,416)</b>	<b>\$ (30,030)</b>	<b>\$ (62,000)</b>	<b>\$ (41,504)</b>	