

## 2017-2018 USS Budget

		2016-17 budget	Proposed 2017-18 budget
<b>REVENUES</b>			
	Pledge Receipts	\$ 465,600	\$ 504,700
	Plate Offerings	51,000	68,500
	Non-Pledged Contributions	8,000	6,000
	Building Use	36,000	60,000
	Fundraising Revenue	34,000	36,000
	Program Revenue	29,600	23,650
	Investment Income	1,800	1,800
	Use of Reserves	20,000	-
	<b>TOTAL INCOME</b>	<b>\$ 646,000</b>	<b>\$ 700,650</b>
<b>EXPENSES</b>			
	Ministry	192,648	197,752
	Support Staff	134,855	138,858
	Staff Benefits	88,541	99,931
	General & Admin. Expenses	37,125	40,124
	Utilities	34,800	40,800
	Building Maintenance	8,500	10,000
	Taxes	5,400	18,060
	Fundraising Expenses	5,400	5,400
	Program Expenses	28,840	29,450
	UUA and PCD Dues	34,532	36,846
	Community Contributions	25,500	34,250
	Capital Outlay/reserves	-	4,000
	Loans	44,450	43,961
	Sabbatical Funding	500	1,000
	<b>TOTAL EXPENSES</b>	<b>\$ 644,051</b>	<b>\$ 700,433</b>
	<b>EXCESS INCOME\EXPENSES</b>	<b>\$ 1,949</b>	<b>\$ 217</b>