

**UUFH PROPOSED BUDGET
July 1, 2010 - June 30, 2011**

This is a summary of the Proposed Budget that will be presented to the members on June 6, 2010 for approval. Detailed budgets are available in the office, by email, and on our website. Please call the office, Susan Peters or Kathryn Johnson if you wish a copy before the meeting.

	2008-2009	2009-2010	2009-2010	2010-2011
	Actual	Budgeted	Anticipated Actual	Proposed Budget
INCOME				
Support from members and friends	349,680	325,059	337,033	337,501
Congregational fund raisers	36,658	32,500	30,750	31,000
Building usage	71,082	70,358	64,952	72,318
Other income	5,970	4,000	2,400	2,500
Personnel reserve	0	0	0	0
grant		4,760	4,760	
minister's mortgage		5,000	0	
TOTAL INCOME	463,390	441,677	439,895	443,319
EXPENSES				
Personnel	261,247	250,367	246,004	241,346
Plant	156,366	137,896	145,560	132,971
Office	18,109	17,210	16,315	19,415
Denominational Dues	23,269	22,876	22,876	22,167
Programs	12,503	12,800	8,838	16,710
Philanthropy	4,138	528	528	510
Reserves	4,200	0	0	10,200
TOTAL EXPENSES	479,832	441,677	440,121	443,319
SURPLUS/DEFICIT	-16,442	0	-226	0

Prepared by the Finance Committee. Approved by the Board of Trustees.

May 3, 2010

