

<b>UUFH BUDGET</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>		
<b>SUMMARY PAGE</b>					
<b><u>INCOME</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Projected Actuals</b>	<b>Budget</b>	2011-12 comments
Pledges/Contributions	<b>348,262</b>	<b>333,600</b>	<b>334,850</b>	<b>332,600</b>	
Pledges	336,994	328,600	324,850	326,600	
Contributions/Donations	11,268	5,000	10,000	6,000	
Plate	<b>4,440</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	our half of split
Fund Raisers:	<b>32,428</b>	<b>31,000</b>	<b>29,300</b>	<b>29,300</b>	
Services Auction	26,061	25,000	26,000	26,000	
Last Licks	3,923	4,000	2,000	2,000	
Other	2,444	2,000	1,300	1,300	Plant Sale, misc. fund raisers
Building Usage	<b>62,823</b>	<b>72,318</b>	<b>46,918</b>	<b>44,375</b>	
Hobbit	18,708	19,118	3,118	0	
Apartment	18,600	18,600	18,600	18,875	\$25 mo increase 8/1
Cottage	12,844	21,600	19,200	19,500	\$25 mo. Increase 7/15
Other	12,671	13,000	6,000	6,000	building use rentals
Other Income	<b>2,356</b>	<b>2,500</b>	<b>1,500</b>	<b>1,500</b>	
Interest/dividends	607	1,000	500	500	dividends and interest
Misc. (partially offset by expenses)	1,749	1,500	1,000	1,000	Book Stall, Beacon ads
Grant	4,760		0		grant balance in a reserve
<b>TOTAL INCOME</b>	<b>455,069</b>	<b>443,418</b>	<b>417,568</b>	<b>412,775</b>	
<b><u>EXPENSES</u></b>					
PERSONNEL	241,300	241,345	232,045	234,703	
BUILDING	143,947	132,971	121,406	97,048	
OFFICE	15,380	19,415	16,515	15,615	
PROGRAMS	7,657	16,410	14,030	17,575	
DENOMINATIONAL DUES	23,554	22,827	22,827	23,074	
BOW PHILANTHROPY	0	0	0	7,069	
RESERVES	0	10,200	10,200	17,675	
<b>TOTAL EXPENSES</b>	<b>431,838</b>	<b>443,168</b>	<b>417,023</b>	<b>412,759</b>	
<b>SURPLUS/(DEFICIT)</b>	<b>23,231</b>	<b>250</b>	<b>545</b>	<b>16</b>	