

BUUF Budget
July 2010 - June 2011

BUUF 2010-2011 Budget		Detail	Subtotal	Total
Income Total				\$309,614
410 · Ordinary Donations				
	411 · Pledges	279,176	279,176	
	414 · Excess Pledges	7,500	7,500	
	417 · Plate & Envelope	6,500	6,500	
	418 · Contributions/Offerings	7,000	7,000	
	419 · Pledge write-offs	-14,772	-14,772	
Total 410 · Ordinary Donations				\$285,404
420 · Fundraising				
	424 · Poinsettia			
	424A · Poin. Income	200		
	424B · Poin. Costs	0		
	Total 424 · Poinsettia		200	
	430 · Auction			
	430A · Auction Income	13,000		
	430B · Auction Costs	-3,000		
	Total 430 · Auction		10,000	
	445 · Coffee Sale			
	445A · Coffee Income	20		
	Total 445 · Coffee Sale		20	
	460 · Book/CD			
	460A · Book/CD Income	0		
	460B · Book/CD Costs	0		
	Total 460 · Book/CD		0	
	468 · Adult RE			
	468A · Adult RE Income	3,600		
	468B · Adult RE Costs	3,100		
	Total 468 · Adult RE		500	
	469 · Other Fundraising	50	50	
	420 · Fundraising - Other			
Total 420 · Fundraising				\$10,770
470 · Other Income				
	474 · Designated Donations	0	0	
	476 · Gain(Loss) in Stock Value	0	0	
	480 · Albertsons Rebate	0	0	
	482 · Interest/Dividend	420	420	
	484 · Building Rental			
	484C · Chelan-Rental Income	9,600		
	484D · Chelan-Rental Expense	-2,000		
	Total 484 · Building Rental		7,600	
	485 · Coffee Contributions	0	0	
	490 · RE Registration	2,400	2,400	
	492 · OWL	220	220	
Total 470 · Other Income				\$10,640
495 · Bridge Event Center User Fees		2,800	2,800	\$2,800
Expenses Total				\$309,614
	510 · Bank			
	513 · Other Fees	50		

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	514	Safety Deposit Box	50		
	516	Direct Deposit Fees	100		
	517	Merchant Fees	300		
	Total 510 · Bank			500	\$500
	520	Brokerage			
	522	Commissions	50		
	Total 520 · Brokerage			50	\$50
	530	Insurance			
	531	Property	2,700		
	532	Flood	2,500		
	Total 530 · Insurance			5,200	\$5,200
	540	Office			
	543	Office Equipment Purchased	0		
	545	Copier Maintenance	4,800		
	552	Office Supplies	3,200		
	560	Internet/Email/Web Site	1,000		
	561	Computer Maintenance	0		
	562	Computer Software	2,000		
	566	Qwest - Local Phone	3,000		
	569	Durable Equipment	3,900		
	568	Postage & Delivery	3,500		
	Total 540 · Office			21,400	\$21,400
	570	Mortgage Payments			
	xxx	Main	\$3,616.96/mo.		
	xxx	Chelan	\$1,590.61/mo.		
	571	Principal			
	572	Interest			
	570	Mortgage Payments - Other	62,491		
	Total 570 · Mortgage Payments			62,491	\$62,491
	610	RE Program Expenses			
	612	Elementary Expenses	1,000		
	613	Jr. High Expenses	150		
	614	Sr. High Expenses	375		
	615	OWL	0		
	616	Childcare	850		
	617	Summer Coordinator	400		
	618	Safe Congregations	262		
	Total 610 · RE Program Expenses			3,037	\$3,037
	620	Lifespan Education			
	622	Childrens RE Committee	303		
	628	Library Committee	0		
	629	History Committee	87		
	Total 620 · Lifespan Education			390	\$390
	630	Connections Council			
	635	Committee on Festivities	500		
	633	Participation Committee	200		
	632	Membership Committee	275		
	634	Congregational Care	150		
	636	Publicity	150		
	Total 630 · Connections Council			1,275	\$1,275

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650 · Ceremonies and Celebrations				
	652 · Sunday Services	1,100		
	656 · Music	910		
	658 · Hospitality	500		
Total 650 · Ceremonies and Celebrations			2,510	\$2,510
660 · Social Outreach Council				
	661 · Green Sanctuary Committee	0		
	662 · Social Action Committee	252		
	664 · Welcoming Congregation	200		
	668 · Partner Church	75		
	660 · Social Outreach Council - Other	75		
Total 660 · Social Outreach Council			602	\$602
680 · Finance Committees				
	684 · Stewardship Committee	1,000		
Total 680 · Finance Committees			1,000	\$1,000
700 · Building and Grounds				
	702 · Building Maintenance	3,200		
	704 · Custodial Labor	9,600		
	705 · Custodial Supplies	480		
	712 · Landscape/Grounds	1,800		
	713 · Landscape Labor	1,925		
	714 · Interior Design	895		
	700 · Building and Grounds - Other	0		
Total 700 · Building and Grounds			17,900	\$17,900
730 - Utilities				
	724 · Gas	4,500		
	726 · Electric	3,675		
	728 · Sewer/Trash/Water	1,500		
	729 · Fire Alarm monitoring	540		
Total 730 · Utilities			10,215	\$10,215
760 - Dues				
	762 · PNWD	5,934		
	764 · UUA	14,448		
Total 760 · Dues			20,382	\$20,382
770 · Board & Minister				
	772 · Board Discretionary			
	772A · UUA Consulting Services	0		
	772 · Board Discretionary - Other	200		
Total 772 · Board Discretionary				
	774 · Leadership Development	0		
	776 · Minister Discretionary	100		
Total 770 · Board & Minister			300	\$300
780 · Professional Expenses				
	781 · Minister	300		
	783 · RE Director	300		
	785 · Administrator	300		
	787 · Music Director	300		
Total 780 · Professional Expenses			1,200	\$1,200
810 · Minister				
	812 · Salary	39,200		

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	813 · Housing	26,133		
	814 · Life Insurance	490		
	815 · Health Insurance	4,020		
	817 · Disability Insurance	673		
Total 810 · Minister			70,516	\$70,516
830 · DRE				
	832 · Salary	29,307		
	834 · Life Insurance	227		
	835 · Health Insurance	2,329		
	837 · Disability insurance	295		
Total 830 · DRE			32,158	\$32,158
850 - Office Manager				
	852 · Salary	20,219		
	853 · Office Asst. Wages	4,853		
	854 · Life Insurance	156		
	855 · Health Insurance	1,498		
	857 · Disability Insurance	202		
Total 850 · Office Manager			26,928	\$26,928
870 - Music				
	872 · Director	8,773		
	873 · Accompanist	1,027		
Total 870 · Music			9,800	\$9,800
910 · Other				
	911 · Payroll Taxes	4,910		
	912 · Retirement Benefits	12,119		
	913 · Workers Compensation Insurance	681		
	920 · Property Taxes	4,050		
Total 910 · Other			21,760	\$21,760
PROFIT (-DEFICIT)				\$0