

**Boise UU Fellowship  
Proposed Annual Budget 2010-2011**

	<u>2009-10 Budget</u>	Cmte Requests	Cmte Add'l Wish	<u>2010-11 budget</u>	<u>Change from P/Y Budget</u>
<b>Income</b>					
<b>410 · Ordinary Donations</b>					
<b>411 · Pledges</b>	273,881			274,000	119
<b>414 · Excess Pledges</b>	3,500			3,500	-
<b>417 · Plate &amp; Envelope</b>	8,500			8,500	-
<b>418 · Contributions/Offerings</b>	12,000			12,000	-
<b>419 · Pledge write-offs</b>	-11,000			-11,000	-
<b>Total 410 · Ordinary Donations</b>	<u>286,881</u>			<u>287,000</u>	<u>119</u>
<b>420 · Fundraising</b>					
<b>424 · Poinsettia</b>					
<b>424A · Poin. Income</b>	200			200	-
<b>424B · Poin. Costs</b>	-			-	-
<b>Total 424 · Poinsettia</b>	<u>200</u>			<u>200</u>	<u>0</u>
<b>430 · Auction</b>					
<b>430A · Auction Income</b>	8,000			8,000	-
<b>430B · Auction Costs</b>	-2,000			-2,000	-
<b>Total 430 · Auction</b>	<u>6,000</u>			<u>6,000</u>	<u>-</u>
<b>445 · Coffee Sale</b>					
<b>445A · Coffee Income</b>	-			-	-
<b>Total 445 · Coffee Sale</b>	<u>-</u>			<u>-</u>	<u>-</u>
<b>460 · Book/CD</b>					
<b>460A · Book/CD Income</b>	500			500	-
<b>460B · Book/CD Costs</b>	-			-	-
<b>Total 460 · Book/CD</b>	<u>500</u>			<u>500</u>	<u>-</u>
<b>468 · Adult RE</b>					
<b>468A · Adult RE Income</b>	3,600			3,600	-
<b>468B · Adult RE Costs</b>	-3,100	3,000		-3,100	-
<b>Total 468 · Adult RE</b>	<u>500</u>			<u>500</u>	<u>-</u>
<b>469 · Other Fundraising</b>	800			800	-
<b>420 · Fundraising - Other</b>	0			0	-
<b>Total 420 · Fundraising</b>	<u>8,000</u>			<u>8,000</u>	<u>-</u>
<b>470 · Other Income</b>					
<b>474 · Designated Donations</b>	-			-	-
<b>476 · Gain(Loss) in Stock Value</b>	-			-	-
<b>480 · Albertsons Rebate</b>	1,000			1,000	-
<b>482 · Interest/Dividend</b>	1,200			1,200	-
<b>484 · Building Rental</b>					
<b>484C · 9005 Chelan - Rental Income</b>	9,600			10,800	1,200
<b>484D · 9005 Chelan - Rental Expense</b>	-1,000			-2,780	-1,780
<b>Total 484 · Building Rental</b>	<u>8,600</u>			<u>8,020</u>	<u>-580</u>
<b>485 · Coffee Contributions</b>	200			200	-
<b>490 · RE Registration</b>	3,400	2,500		2,500	-900
<b>492 · OWL</b>	600			600	-600
<b>Total 470 · Other Income</b>	<u>15,000</u>			<u>12,920</u>	<u>-2,080</u>
<b>495 · Bridge Event Center User Fees</b>	7,000			2,000	-5,000
<b>Total Income</b>	<u>316,881</u>			<u>309,920</u>	<u>-6,961</u>

**Boise UU Fellowship  
Proposed Annual Budget 2010-2011**

	<u>2009-10 Budget</u>	<u>Cmte Requests</u>	<u>Cmte Add'l Wish</u>	<u>2010-11 budget</u>	<u>Change from P/Y Budget</u>
<b>Expense</b>					
<b>510 · Bank</b>					
513 · Other Fees	50			50	-
514 · Safety Deposit Box	50			50	-
516 · Direct Deposit Fees	100			100	-
517 · Merchant Fees	300			300	-
<b>Total 510 · Bank</b>	<u>500</u>			<u>500</u>	-
<b>520 · Brokerage</b>					
522 · Commissions	50			50	-
<b>Total 520 · Brokerage</b>	<u>50</u>			<u>50</u>	-
<b>530 · Insurance</b>					
531 · Property	2,700			2,700	-
532 · Flood	2,500			2,500	-
<b>Total 530 · Insurance</b>	<u>5,200</u>			<u>5,200</u>	-
<b>540 · Office</b>					
545 · Copier Maintenance	2,000	4,000		4,800	2,800
552 · Office Supplies	3,000	3,200		3,200	200
560 · Internet/Email/Web Site	800	1,000		1,000	200
562 · Computer Software	1,707	2,000		2,000	293
566 · Qwest - Local Phone	3,000			3,000	-
569 · Durable Equipment				3,900	3,900
568 · Postage & Delivery	3,500			3,500	-
<b>Total 540 · Office</b>	<u>14,007</u>			<u>21,400</u>	<u>7,393</u>
<b>570 · Mortgage Payments</b>					
571 · Principal	-			-	-
572 · Interest	-			-	-
570 · Mortgage Payments - Other	62,176			64,944	2,768
<b>Total 570 · Mortgage Payments</b>	<u>62,176</u>			<u>64,944</u>	<u>2,768</u>
<b>610 · RE Program Expenses</b>					
612 · Elementary Expenses	1,500	2,000		2,000	500
613 · Jr. High Expenses	300	300		300	-
614 · Sr. High Expenses	550	750		750	200
615 · OWL	300			-	-300
616 · Childcare	1,000	350		1,700	700
617 · Summer Coordinator	800	800		800	-
618 · Safe Congregations	525	525		525	-
<b>Total 610 · RE Program Expenses</b>	<u>4,975</u>			<u>6,075</u>	<u>1,100</u>
<b>620 · Lifespan Education</b>					
622 · Childrens RE Committee	308	606		606	299
628 · Library Committee	10			-	-10
629 · History Committee	340	175		175	-165
<b>Total 620 · Lifespan Education</b>	<u>658</u>			<u>781</u>	<u>124</u>
<b>630 · Connections Council</b>					
635 · Committee on Festivities	1,000	1,000		1,000	-
633 · Participation Committee	600	400		400	-200
632 · Membership Committee	603	555	450	555	-48
634 · Congregational Care	225	300	400	300	75
636 · Publicity	545	300	550	300	-245
<b>Total 630 · Connections Council</b>	<u>2,973</u>			<u>2,555</u>	<u>-418</u>
<b>650 · Ceremonies and Celebrations</b>					
652 · Sunday Services	500	2,200		2,200	1,700
656 · Music	1,850	1,820		1,820	-30
658 · Hospitality	800	1,000		1,000	200
<b>Total 650 · Ceremonies and Celebrations</b>	<u>3,150</u>			<u>5,020</u>	<u>1,870</u>

**Boise UU Fellowship  
Proposed Annual Budget 2010-2011**

	<u>2009-10 Budget</u>	<u>Cmte Requests</u>	<u>Cmte Add'l Wish</u>	<u>2010-11 budget</u>	<u>Change from P/Y Budget</u>
<b>660 · Social Outreach Council</b>					
661 · Green Sanctuary Committee	100	-		-	-100
662 · Social Action Committee	100	10,550	13,110	550	450
664 · Welcoming Congregation	150	395	1,600	395	245
668 · Partner Church	250	150	100	150	-100
<b>Total 660 · Social Outreach Council</b>	<u>600</u>			<u>1,095</u>	<u>495</u>
<b>680 · Finance Committees</b>					
684 · Stewardship Committee	2,000	3,970		3,970	1,970
<b>Total 680 · Finance Committees</b>	<u>2,000</u>			<u>3,970</u>	<u>1,970</u>
<b>700 · Building and Grounds</b>					
702 · Building Maintenance	1,000	3,200	1,000	3,200	2,200
704 · Custodial Labor	9,600			9,600	-
705 · Custodial Supplies	480			480	-
712 · Landscape/Grounds	1,800	1,800		1,800	-
713 · Landscape Labor	1,750	1,925		1,925	175
714 · Interior Design	600	894	4,200	894	294
700 · Building and Grounds - Other	1,200				-1,200
<b>Total 700 · Building and Grounds</b>	<u>16,430</u>			<u>17,899</u>	<u>1,469</u>
<b>720 · Utilities</b>					
724 · Gas	4,500			4,500	-
726 · Electric	3,500			3,675	175
728 · Sewer/Trash/Water	1,500			1,500	-
729 · Fire Alarm monitoring	540			540	-
<b>Total 720 · Utilities</b>	<u>10,040</u>			<u>10,215</u>	<u>175</u>
<b>760 · Dues</b>					
762 · PNWD	5,082			5,082	-
764 · UUA	13,552			13,552	-
<b>Total 760 · Dues</b>	<u>18,634</u>			<u>18,634</u>	<u>-</u>
<b>770 · Board &amp; Minister</b>					
772 · Board Discretionary					
772A · UUA Consulting Services	-				-
772 · Board Discretionary - Other	375			375	-
<b>Total 772 · Board Discretionary</b>	<u>375</u>			<u>375</u>	<u>-</u>
774 · Leadership Development	-			-	-
776 · Minister Discretionary	100			100	-
<b>Total 770 · Board &amp; Minister</b>	<u>475</u>			<u>475</u>	<u>-</u>
<b>780 · Professional Expenses</b>					
781 · Minister	3,750	3,500		3,500	-250
783 · RE Director	1,250	2,000		2,000	750
785 · Administrator	600	600		600	-
787 · Music Director	375	900		900	525
<b>Total 780 · Professional Expenses</b>	<u>5,975</u>			<u>7,000</u>	<u>1,025</u>
<b>810 · Minister</b>					
812 · Salary	42,000	44,100		44,100	2,100
813 · Housing	28,000	29,400		29,400	1,400
814 · Life Insurance	461	488		588	127
815 · Health Insurance	2,000	2,000		2,000	-
817 · Disability Insurance	819	866		866	47
<b>Total 810 · Minister</b>	<u>73,280</u>			<u>76,954</u>	<u>3,674</u>

**Boise UU Fellowship  
Proposed Annual Budget 2010-2011**

	<u>2009-10 Budget</u>	<u>Cmte Requests</u>	<u>Cmte Add'l Wish</u>	<u>2010-11 budget</u>	<u>Change from P/Y Budget</u>
<b>830 · DRE</b>					
<b>832 · Salary</b>	31,400	33,221		33,221	1,821
<b>834 · Life Insurance</b>	251	275		275	24
<b>835 · Health Insurance</b>	3,140	3,322		3,322	182
<b>837 · Disability insurance</b>	327	350		350	23
<b>Total 830 · DRE</b>	<u>35,118</u>			<u>37,168</u>	<u>2,050</u>
<b>850 · Office Manager</b>					
<b>852 · Salary</b>	21,663	22,508		22,508	845
<b>853 · Office Asst. Wages</b>	5,200	5,502		9,402	4,202
<b>854 · Life Insurance</b>	166	176		176	10
<b>855 · Health Insurance</b>	1,515	2,250	375	2,250	735
<b>857 · Disability Insurance</b>	217	229		229	12
<b>Total 850 · Office Manager</b>	<u>28,761</u>			<u>34,565</u>	<u>5,804</u>
<b>870 · Music</b>					
<b>872 · Director</b>	9,400	10,002		10,002	602
<b>873 · Accompanist</b>	1,100	1,100		1,100	-
<b>Total 870 · Music</b>	<u>10,500</u>	<u>11,102</u>		<u>11,102</u>	<u>602</u>
<b>910 · Other</b>					
<b>911 · Payroll Taxes</b>	5,260	5,532		5,532	272
<b>912 · Retirement Benefits</b>	16,104	19,387		19,387	3,283
<b>913 · Workers Compensation Insurance</b>	1,047	1,050		1,050	3
<b>920 · Property Taxes</b>	10	10		10	-
<b>Total 910 · Other</b>	<u>22,421</u>			<u>25,979</u>	<u>3,558</u>
<b>Total Expense</b>	<u>317,922</u>			<u>351,581</u>	<u>33,659</u>
	<u><b>-1,041</b></u>		<u><b>21,785</b></u>	<u><b>-41,661</b></u>	<u><b>-40,620</b></u>
 <b>Totals in "Salary" lines only</b>	 <u>170,080</u>			 <u>185,768</u>	