

# Thomas Jefferson District UUA 2010 Proposed Budget

Category	2010 Budget
<b>Income</b>	
<b>30000 Revenue</b>	
30001 Dues & APF Return	
30100 Dues - Current Year	178,080
30190 Dues - Other	-
30300 APF Return	50,000
<b>Total 30001 Dues &amp; APF Return</b>	<b>228,080</b>
31000 District Program Services Revenue	
31100 Cong. Consulting Services	10,000
31200 Cong Leadership Training	-
31300 District Meetings	12,000
31500 Faith Development Services	
31510 RE Committee	15,000
31520 Youth and Young Adult	2,000
Total 31500 Faith Development Services	17,000
31600 Growth and Development Council	-
<b>Total 31000 District Program Services Revenue</b>	<b>39,000</b>
<b>32000 Interest Revenue</b>	<b>750</b>
33000 Other Revenue	
33010 Service/Fee Income	-
33020 Copier Revenue	-
33030 Postage	300
<b>Total 33000 Other Revenue</b>	<b>300</b>
<b>Total 30000 Revenue</b>	<b>268,130</b>
<b>Total Income</b>	<b>268,130</b>
<b>Expenses</b>	
40000 Expenses	
40100 District Programs	
41000 Congregational Consulting Services	
41110 Consultant Honoraria	3,750
41120 Consultant Travel	2,750
41130 Consultant Training	3,500
41190 Consultant Expenses - Other	
<b>Total 41000 Congregational Consulting Services</b>	<b>10,000</b>
41200 Congregational Leadership Training	
41210 Speaker Honoraria	-
41220 Speaker Travel	-
41290 Leadership Training Expense - Other	-
<b>Total 41200 Congregational Leadership Training</b>	<b>-</b>
41300 District Meetings	
41310 Leadership Conferences	4,000
41320 Annual Meeting	4,000
41340 AR/AO/MC Conferences	4,000
41360 Meeting Planner	1,500
<b>Total 41300 District Meetings</b>	<b>13,500</b>
41400 Anti-Racism/Anti-Oppression/Multicultural Expenses	
41450 AR/AO/MC Training	2,500

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<b>Total 41400 Anti-Racism/Anti-Oppression/Multicultural Expenses</b>	<b>2,500</b>
41500 Faith Development Services	
41501 RE Committee	
41502 RE Com Mtg & Travel	2,350
41503 RE Com Spring Retreat	1,400
41504 RE Cluster Expense	500
41509 RE Committee Expense - Other	600
41511 RE Training	12,000
41512 Renaissance Modules	-
41513 Curriculum-based Training	-
41515 RE Training Scholarships	2,500
41516 Honorarium	3,000
<b>Total 41501 RE Committee</b>	<b>22,350</b>
41520 Young Adult Services	
41521 Leadership Training	1,300
41522 Young Adult Training	600
41523 Young Adult Meetings and Travel	1,200
41524 Young Adult Training Scholarships	1,000
<b>Total 41520 Young Adult Services</b>	<b>4,100</b>
41530 Adult Faith Development	
41531 AFD Meetings and Travel	500
41539 AFD Expense - Other	-
<b>Total 41530 Adult Faith Development</b>	<b>500</b>
41560 TJD Library	
41561 Librarian	1,040
41562 Acquisitions	1,000
41563 Postage & Shipp[ing]	250
41569 Library Expense - Other	100
<b>Total 41560 TJD Library</b>	<b>2,390</b>
<b>Total 41500 Faith Development Services</b>	<b>29,340</b>
41600 Growth & Development Council	
41610 Growth & Devel Meetings & Travel	2,000
<b>Total 41600 Growth &amp; Development Council</b>	<b>2,000</b>
<b>Total 40100 District Programs</b>	<b>57,340</b>
50000 Personnel	
50100 District Administrator	
50110 Glenn's pay	15,800
50112 Housing Allowance	27,000
50115 DA Benefits	4,000
50120 DA Travel	2,000
50170 DA Professional Expense	1,000
<b>Total 50100 District Administrator</b>	<b>49,800</b>
51000 District Executive	
51110 DE Salary and Benefits	21,995
51120 DE Travel	18,000
51170 DE Professional Expense	5,000
51190 DE Expense - Other	-
<b>Total 51000 District Executive</b>	<b>44,995</b>
52000 Director of Faith Development	
52110 DFD Salary & Benefits	50,270

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52120 DFD Travel	16,000
52170 DD Professional Expense	5,000
52190 DFD Expense - Other	-
<b>Total 52000 Director of Faith Development</b>	<b>71,270</b>
<b>Total 50000 Personnel</b>	<b>166,065</b>
60000 Administrative Expenses	
60005 Office Lease	4,000
60010 Postage & Shipping	500
60020 Printing & Copying	1,000
60100 Equipment	
60110 Eqpt Purchase	1,000
60120 Eqpt Maintenance	500
60130 Copier Lease	-
60140 Postage Meter Lease	1,536
<b>Total 60100 Equipment</b>	<b>3,036</b>
<b>60200 Insurance</b>	<b>1,750</b>
<b>60250 Supplies</b>	<b>500</b>
60310 Telephone & Internet	3,000
60320 Conference Calling	1,000
<b>Total 60300 Telecommunications</b>	<b>4,000</b>
<b>60390 Office Expense - Other</b>	<b>750</b>
60500 Contracted & other services	
60510 Technical Consulting	6,000
60520 Bookkeeping	2,600
60530 PR/Marketing Expense	1,500
60540 Merchant Services Fees	600
60560 Software/Web Services Expense	1,000
60570 Audit & Professional Services	4,500
<b>Total 60500 Contracted &amp; other services</b>	<b>16,200</b>
60600 VANCO	-
<b>Total 60000 Administrative Expenses</b>	<b>31,736</b>
62000 Board Expense	
62100 District Trustee Expense	1,500
62200 President Expense	6,000
62300 Board Meeting Expense	12,000
62390 Board Expense - Other	2,000
<b>Total 62000 Board Expense</b>	<b>21,500</b>
63000 Stewardship Expenses	
63100 District Dues Chair Expense	-
63200 APF Chair Expense	1,250
<b>Total 63000 Stewardship Expenses</b>	<b>1,250</b>
<b>Total 40000 Expenses</b>	<b>277,891</b>
<b>Total Expenses</b>	<b>277,891</b>
<b>Net Operating Income</b>	<b>(9,761)</b>