

Thomas Jefferson District - UUA  
2011 Proposed Budget

	2011 Budget	2010 Budget
<b>Income</b>		
<b>30000 Revenue</b>		
<b>30001 Dues &amp; APF Return</b>		
30100 Dues - Current Year	188,748	178,080
30190 Dues - Other		
30300 APF Return	47,500	50,000
<b>Total 30001 Dues &amp; APF Return</b>	<b>236,248</b>	<b>228,080</b>
<b>31000 District Program Services Revenue</b>		
31100 Cong. Consulting Services	10,000	10,000
31200 Cong Leadership Training	5,500	-
31300 District Meetings	12,000	12,000
<b>31500 Faith Development Services</b>		
31510 RE Committee	10,000	15,000
31520 Youth and Young Adult	7,000	2,000
<b>Total 31500 Faith Development Services</b>	<b>17,000</b>	<b>17,000</b>
<b>Total 31000 District Program Services Revenue</b>	<b>44,500</b>	<b>39,000</b>
<b>32000 Interest Revenue</b>	750	750
<b>33000 Other Revenue</b>		
33010 Service/Fee Income		-
33020 Copier Revenue		-
33030 Postage	300	300
33040 Income - Other (Transfer from Reserves)	38,000	300
<b>Total 33000 Other Revenue</b>	<b>38,300</b>	<b>300</b>
<b>Total 30000 Revenue</b>	<b>319,798</b>	<b>268,130</b>
<b>Total Income</b>	<b>319,798</b>	<b>268,130</b>
<b>Expenses</b>		
<b>40000 Expenses</b>		
40050 Miscellaneous Unbudgeted Expense		
<b>40100 District Programs</b>		
<b>41000 Congregational Consulting Services</b>		
41100 Consultant Honoraria	3,800	3,750
41120 Consultant Travel	3,000	2,750
41130 Consultant Training	3,500	3,500
41190 Consultant Expenses - Other	-	-
<b>Total 41000 Congregational Consulting Services</b>	<b>10,300</b>	<b>10,000</b>
<b>41200 Congregational Leadership Training</b>		
41210 Speaker Honoraria	3,000	-
41220 Speaker Travel	500	-
41290 Leadership Training Expense - Other	1,500	-
<b>Total 41200 Congregational Leadership Training</b>	<b>5,000</b>	<b>-</b>
<b>41300 District Meetings</b>		
41310 Leadership Conferences	3,000	4,000
41320 Annual Meeting	5,000	4,000
41340 AR/AO/MC Conferences	3,000	4,000
41360 Meeting Planner	-	1,500
41390 Meeting Expense - Other	500	-
<b>Total 41300 District Meetings</b>	<b>11,500</b>	<b>13,500</b>
<b>41400 Anti-Racism/Anti-Oppression/Multicultural Work Expenses</b>		
41450 AR/AO/MC Training	2,500	2,500
41490 AR/AO/MC Expense - Other	-	-
<b>Total 41400 Anti-Racism/Anti-Oppression/Multicultural Work Expenses</b>	<b>2,500</b>	<b>2,500</b>

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<b>Faith Development Services</b>		
41501 RE Committee		
41502 RE Com Mtg & Travel	2,000	2,350
41503 RE Com Spring Retreat	1,500	1,400
41504 RE Cluster Expense	750	500
41509 RE Committee Expense - Other	250	600
41511 RE Training	10,000	12,000
41512 Renaissance Modules	-	-
41513 Curriculum-based Training	-	-
41515 RE Training Scholarships	2,500	2,500
41516 Honoraria	3,000	3,000
<b>Total 41501 RE Committee</b>	<b>20,000</b>	<b>22,350</b>
41520 Youth and Young Adult Services		
41521 Leadership Training	5,000	1,300
41522 Youth Advisor Training	600	600
41523 YAYA Meetings and Travel	1,200	1,200
41524 YAYA Training Scholarships	1,000	1,000
41525 Consulting fees/Honoraria	-	-
<b>Total 41520 Youth and Young Adult Services</b>	<b>7,800</b>	<b>4,100</b>
41530 Adult Faith Development		
41531 AFD Meetings and Travel	500	500
41539 AFD Expense - Other	-	-
<b>Total 41530 Adult Faith Development</b>	<b>500</b>	<b>500</b>
41560 TJD Library		
41561 Librarian	500	1,040
41562 Acquisitions	500	1,000
41563 Postage & Shipping	250	250
41569 Library Expense - Other	100	100
<b>Total 41560 TJD Library</b>	<b>1,350</b>	<b>2,390</b>
<b>Total Faith Development Services</b>	<b>29,650</b>	<b>29,340</b>
<b>Growth &amp; Development Council</b>		
41610 Growth & Devel Meetings & Travel	2,000	2,000
<b>Total Growth &amp; Development Council</b>	<b>2,000</b>	<b>2,000</b>
<b>Total 40100 District Programs</b>	<b>60,950</b>	<b>57,340</b>
<b>50000 Personnel</b>		
50100 District Administrator		
50110 Glenn's pay	15,800	15,800
50112 Housing Allowance	27,000	27,000
50115 DA Benefits	4,000	4,000
50120 DA Travel	2,000	2,000
50170 DA Professional Expense	500	1,000
<b>Total 50100 District Administrator</b>	<b>49,300</b>	<b>49,800</b>
51000 District Executive		
51110 DE Salary and Benefits	21,995	21,995
51120 DE Travel	18,000	18,000
51170 DE Professional Expense	5,000	5,000
51190 DE Expense - Other	-	-
<b>Total 51000 District Executive</b>	<b>44,995</b>	<b>44,995</b>
52000 Director of Faith Development		
52110 DFD Salary & Benefits	50,270	50,270
52120 DFD Travel	16,000	16,000
52170 DFD Professional Expense	5,000	5,000
<b>Total 52000 Director of Faith Development</b>	<b>71,270</b>	<b>71,270</b>
53000 Social Justice Coordinator		
53110 SJC Salary & Benefits	32,507	
53120 SJC Travel	4,500	
53170 SJC Professional Expense	1,000	
<b>Total 53000 Social Justice Coordinator</b>	<b>38,007</b>	
<b>Total 50000 Personnel</b>	<b>203,572</b>	<b>166,065</b>

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<b>60000 Administrative Expenses</b>		
60005 Office Lease	3,600	4,000
60010 Postage & Shipping	1,000	500
60020 Printing & Copying	1,000	1,000
60100 Equipment		
60110 Eqpt Purchase	800	1,000
60120 Eqpt Maintenance	500	500
60130 Copier Lease		-
60140 Postage Meter Lease	1,600	1,536
<b>Total 60100 Equipment</b>	<b>2,900</b>	<b>3,036</b>
60200 Insurance	2,000	1,750
60250 Supplies	500	500
60300 Telecommunications		
60310 Telephone & Internet	5,000	3,000
60320 Conference Calling	1,000	1,000
<b>Total 60300 Telecommunications</b>	<b>6,000</b>	<b>4,000</b>
60390 Office Expense - Other	500	750
60500 Contracted & other services		
60510 Technical Consulting	5,000	6,000
60520 Bookkeeping	2,600	2,600
60530 PR/Marketing Expense	1,500	1,500
60540 Merchant Services Fees	600	600
60560 Software/Web Services Expense	1,000	1,000
60570 Audit & Professional Services	5,000	4,500
<b>Total 60500 Contracted &amp; other services</b>	<b>15,700</b>	<b>16,200</b>
<b>Total 60000 Administrative Expenses</b>	<b>33,200</b>	<b>31,736</b>
62000 Board Expense		
62100 District Trustee Expense	1,500	1,500
62200 President Expense	6,000	6,000
62300 Board Meeting Expense	12,000	12,000
62390 Board Expense - Other	2,000	2,000
<b>Total 62000 Board Expense</b>	<b>21,500</b>	<b>21,500</b>
63000 Stewardship Expenses		
63200 APF Chair Expense	1,250	1,250
<b>Total 63000 Stewardship Expenses</b>	<b>1,250</b>	<b>1,250</b>
<b>Total 40000 Expenses</b>	<b>320,472</b>	<b>277,891</b>
<b>Total Expenses</b>	<b>320,472</b>	<b>277,891</b>
<b>Net Operating Income</b>	<b>320,472</b>	<b>(9,761)</b>
<b>Net Income</b>	<b>(674)</b>	<b>(9,761)</b>