

UUPF 2008-2009 Fiscal Year Budget Requests

Approved BUDJET as of 06/01/08

Committee	07-08 Budget	08-09 Requested Budget	Notes
Communications	\$2,504	\$1,200	
Contingency (Facilitator)	\$1,000	\$500	
Facilities	\$2,400	\$2,750	
Finance	\$3,565	\$3,900	
Leadership Development	\$1,000		
Membership	\$500	\$300	
Music	\$1,450	\$850	
Social Events	\$750	\$250	
Sunday Services	\$3,341	\$2,565	
Youth Religious Ed	\$4,000	\$2,200	
Subtotal	\$20,510	\$14,515	
Social Act.(10% op. pledges)		\$1,448	
Total		\$15,963	

Expected operating revenues	
Operating Pledges	\$14,475
Interest	\$600
Plate	\$960
Total	\$16,035

Note: 25 pledges rcvd

Note: Total pledges (w/ Capital Fund) rcvd is:

\$24,185.00

Communications		Facilities		Finance		Sunday Services	
Item	Amount	Item	Amount	Item	Amount	Item	Amount
Web fees	\$120	Membership in Pullen Foundation	\$100	UUA-TJD membership	\$3,080	Speakers:Ministers	\$1,900
Advertising in papers	\$1,036	Current rent at Pullen for monthly services and events	\$1,450	Office supplies	\$100	Speakers:Others	\$400
AV equipment		Insurance	\$1,200	P.O. Box	\$40	Printing order of ser	\$0
Signage; printed mat.	\$20	Extra chairs and small table		Telephone		Supplies	\$50
Postage; packaging	\$24	Total	\$2,750	Laptop computer	\$500	Adult RE	\$155
Newsletter printing		Music		QuickBooks S/W	\$180	Misc.	\$60
Total	\$1,200	Item	Amount	Total	\$3,900	Total	\$2,565
YRE		Choir music	\$50	Membership			
Item	Amount	UUMN dues	\$50	Item	Amount		
Toddler assistant	\$1,925	Congregational music	\$50	Gift baskets	\$288		
YRE cont. ed.	\$0	Special music	\$400	Party			
YRE supplies	\$275	UUMN Conference expenses	\$300	Keychains, stationary & p	\$12		
Total	\$2,200	Total	\$850	Total	\$300		