

First Unitarian Universalist Society of San Francisco
Budget Proposed for Fiscal Year 2011 (July 1, 2010 - June 30, 2011)
Summary for Congregation Approval

		Budget FY2010	Proposed Budget FY2011	Notes
Income				
Pledge Income				
	Members and Friends	590,000	552,000	
	Organizations	47,000	48,000	
Total Pledge Income		637,000	600,000	
Rental Income				
	Montessori Lease	193,659	195,466	
	Parking, Events, Weddings, Rites of Passage	243,960	195,040	
Total Rental Income		437,619	390,506	
Program Income				
	Program Income	24,500	24,500	
	Fundraising	12,350	12,000	
	HELP Contributions	18,000	20,000	
Total Program Income		54,850	56,500	
Other Operating Income				
	Plate Collection	25,400	20,000	
	Others	16,070	13,500	
Total Other Operating Income		41,470	33,500	
Grant Income				
	Griffin Fund	23,000	22,000	
	SF Jobs Grant		7,280	
	SCW	2,700	-	
	Hinckley Fund	37,740	42,000	
Total Grant Income		63,440	71,280	
Transfers from Consolidated Fund				
Unrestricted				
	Investment Income	24,300	32,500	
	Reserves	100,000	70,000	
Restricted				
	Memorials and Celebrations Fund	26,000	37,300	
	Building Maintenance Endowment	23,200	23,500	
	Others	25,700	26,300	
Total Transfers from Consolidated Fund		199,200	189,600	
Total Income		\$1,433,579	\$1,341,386	

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Expense				
Personnel				
	Salaries and Wages	697,853	678,467	
	Benefits	229,856	213,699	
Total Personnel		927,709	892,166	
Total Contract Personnel		42,943	26,000	
Contract Services				
	Insurance	29,700	29,700	
	Utilities and Refuse Service	82,000	84,000	
	Long Term Repair and Maintenance	53,200	36,000	
	Others	95,455	89,000	
Total Contract Services		260,355	238,700	
Total Materials & Supplies		64,450	44,700	
Other Expenses				
	Program Expenses	23,500	15,000	
	UUA & PCD Dues	36,182	37,120	
	Legal Expenses	5,000	-	
	Others	13,000	7,400	
Total Other Expenses		77,682	59,520	
Restricted Expenses				
	Liberal Outreach	5,000	17,500	
	Others	35,440	42,800	
Total Restricted Expenses		40,440	60,300	
Total Contingency		20,000	20,000	
Total Expense		\$1,433,579	\$1,341,386	