

First Unitarian Universalist Society of San Francisco
Budget Proposed for Fiscal year 2010 (July 1, 2009 - June 30, 2010)
Summary for Congregation Approval

			Budget FY2009	Proposed Budget FY2010	Notes
Income					
Pledge Income					
		Members and Friends	489,000	590,000	
		Organizations	45,000	47,000	
Total Pledge Income			534,000	637,000	
Rental Income					
		Montessori Lease	191,872	193,659	
		Parking, Events, Weddings, Rites of Passage	196,000	243,960	
Total Rental Income			387,872	437,619	
Program Income					
		Program Income	28,500	24,500	
		Fundraising	15,500	12,350	
		HELP Contributions	24,000	18,000	
Total Program Income			68,000	54,850	
Other Operating Income					
		Plate Collection	21,400	25,400	
		Others	16,870	16,070	
Total Other Operating Income			38,270	41,470	
Grant Income					
		Griffin Fund	24,000	23,000	
		SCW			
		Hinckley Fund	50,000	40,440	
		Prior Year Releases	12,750	-	
Total Grant Income			86,750	63,440	
Transfers from Consolidated Fund					
Unrestricted					
		Investment Income	19,000	24,300	
		Reserves	70,000	100,000	
Restricted					
		Memorials and Celebrations Fund	25,000	26,000	
		Dean Memorial Fund	9,000		
		Building Maintenance Endowment	30,000	23,200	
		Gorham Bequest	-		
		Others	9,700	25,700	
Total Transfers from Consolidated Fund			162,700	199,200	
Total Income			\$1,277,592	\$1,433,579	

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Expense					
Personnel					
		Salaries and Wages	624,595	692,853	
		Benefits	215,452	222,679	
Total Personnel			840,047	915,532	
Total Contract Personnel			25,500	40,120	
Contract Services					
		Insurance	29,700	29,700	
		Utilities and Refuse Service	74,000	82,000	
		Long Term Repair and Maintenance	30,000	53,200	
		Others	92,595	95,455	
Total Contract Services			226,295	260,355	
Total Materials & Supplies			45,250	64,450	
Other Expenses					
		Program Expenses	27,500	23,500	
		UUA & PCD Dues	35,550	36,182	
		Legal Expenses	-	5,000	
		Others	5,900	13,000	
Total Other Expenses			68,950	77,682	
Restricted Expenses					
		Liberal Outreach	8,000	5,000	
		Others	43,550	50,440	
Total Restricted Expenses			51,550	55,440	
Total Contingency			20,000	20,000	
Total Expense			\$1,277,592	\$1,433,579	