

**First Unitarian Universalist Society of San Francisco**  
**Budget Proposed for Fiscal year 2009 (July 1, 2008 - June 30, 2009)**  
**Approved, May 16**

				<b>Actuals FY07</b>	<b>Budget FY08</b>	<b>Proposed Budget FY09</b>
<b>Income</b>						
<b>Pledge Income</b>						
		Members and Friends		510,000	505,000	<b>489,000</b>
		Organizations		-	40,000	<b>45,000</b>
<b>Total Pledge Income</b>				<b>510,000</b>	<b>545,000</b>	<b>534,000</b>
<b>Rental Income</b>						
		Montessori Lease		178,961	185,300	<b>191,872</b>
		Parking, Events, Weddings, Rites of Passage		218,000	161,000	<b>196,000</b>
<b>Total Rental Income</b>				<b>396,961</b>	<b>346,300</b>	<b>387,872</b>
<b>Program Income</b>						
		Program Income		22,900	20,500	<b>28,500</b>
		Fundraising		8,150	25,000	<b>15,500</b>
		HELP Contributions		20,200	20,500	<b>24,000</b>
<b>Total Program Income</b>				<b>51,250</b>	<b>66,000</b>	<b>68,000</b>
<b>Other Operating Income</b>						
		Plate Collection		41,000	34,000	<b>21,400</b>
		Others		15,000	12,600	<b>16,870</b>
<b>Total Other Operating Income</b>				<b>56,000</b>	<b>46,600</b>	<b>38,270</b>
<b>Grant Income</b>						
		Griffin Fund		21,000	25,000	<b>24,000</b>
		SCW		15,000	27,000	-
		Hinckley Fund		28,500	19,968	<b>50,000</b>
		Prior Year Releases		-	23,217	<b>12,750</b>
<b>Total Grant Income</b>				<b>64,500</b>	<b>95,185</b>	<b>86,750</b>
<b>Transfers from Consolidated Fund</b>						
<b>Unrestricted</b>						
		Investment Income		18,000	17,000	<b>19,000</b>
		Reserves		61,000	70,000	<b>70,000</b>
<b>Restricted</b>						
		Memorials and Celebrations Fund		15,000	25,000	<b>25,000</b>
		Dean Memorial Fund		15,000	14,446	<b>9,000</b>
		Building Maintenance Endowment		24,000	27,000	<b>30,000</b>
		Gorham Bequest		-	38,000	-
		Others		8,000	16,400	<b>9,700</b>
<b>Total Transfers from Consolidated Fund</b>				<b>141,000</b>	<b>207,846</b>	<b>162,700</b>
<b>Total Income</b>				<b>\$1,219,711</b>	<b>\$1,306,931</b>	<b>\$1,277,592</b>

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				<b>Actuals FY07</b>	<b>Budget FY08</b>	<b>Proposed Budget FY09</b>
<b>Expense</b>						
<b>Personnel</b>						
			Salaries and Wages	574,650	638,572	<b>624,595</b>
			Benefits	188,069	200,400	<b>215,452</b>
<b>Total Personnel</b>				<b>762,719</b>	<b>838,972</b>	<b>840,047</b>
<b>Total Contract Personnel</b>				<b>33,000</b>	<b>35,440</b>	<b>25,500</b>
<b>Contract Services</b>						
			Insurance	29,700	29,700	<b>29,700</b>
			Utilities and Refuse Service	65,500	73,500	<b>74,000</b>
			Long Term Repair and Maintenance	24,000	27,000	<b>30,000</b>
			Others	102,450	95,475	<b>92,595</b>
<b>Total Contract Services</b>				<b>221,650</b>	<b>225,675</b>	<b>226,295</b>
<b>Total Materials &amp; Supplies</b>				<b>40,000</b>	<b>46,450</b>	<b>45,250</b>
<b>Other Expenses</b>						
			Program Expenses	24,700	23,000	<b>27,500</b>
			UUA & PCD Dues	35,492	35,959	<b>35,550</b>
			Legal Expenses	-	20,000	<b>-</b>
			Others	26,650	5,750	<b>5,900</b>
<b>Total Other Expenses</b>				<b>86,842</b>	<b>84,709</b>	<b>68,950</b>
<b>Restricted Expenses</b>						
			Liberal Outreach	-	21,935	<b>8,000</b>
			Others	48,000	33,750	<b>43,550</b>
<b>Total Restricted Expenses</b>				<b>48,000</b>	<b>55,685</b>	<b>51,550</b>
<b>Total Contingency</b>				<b>27,500</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Expense</b>				<b>\$1,219,711</b>	<b>\$1,306,931</b>	<b>\$1,277,592</b>