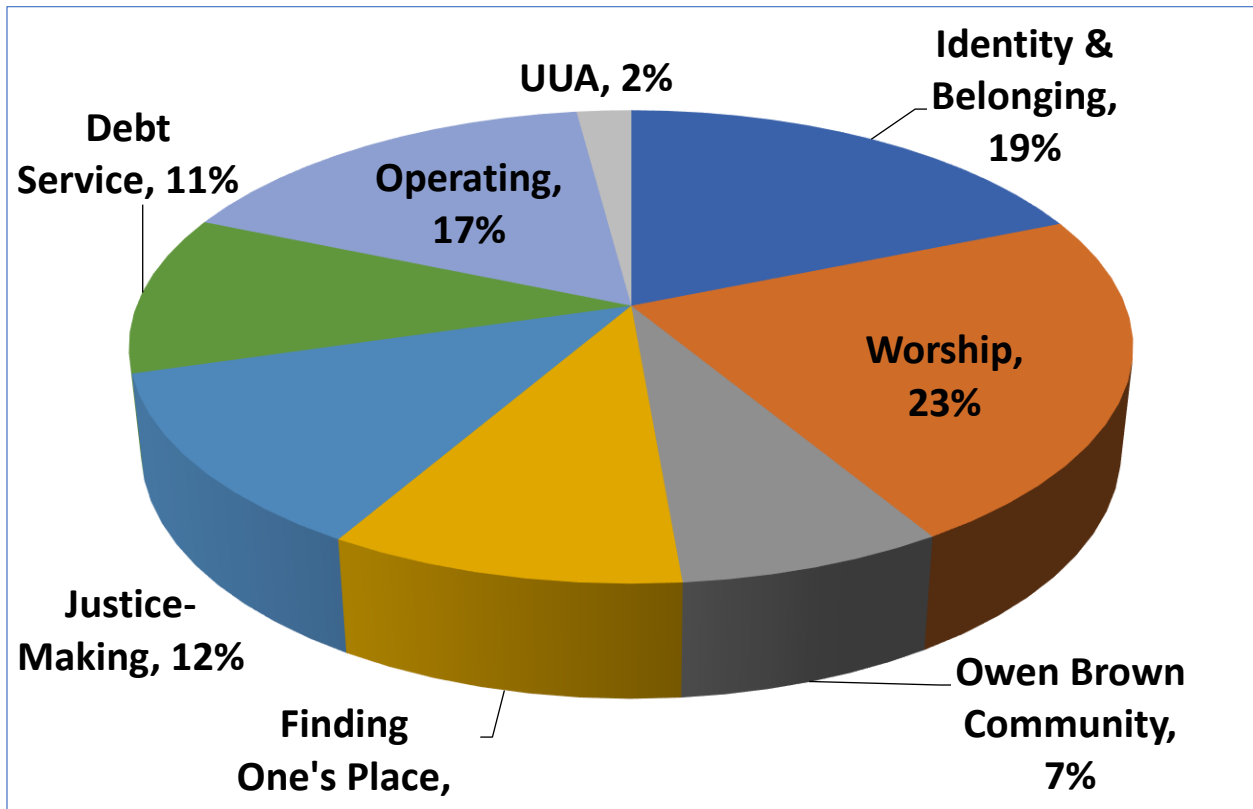


Overall Spending breakdown



Draft Budget

Income			
Revenue Sources	2019-20 Budget	2020-21 +5% Pledge income	2020-21 +10% Pledge income
Pledge	\$773,500	\$811,000	\$851,000
Auction	\$50,000	\$50,000	\$50,000
Endowment Disbursement	\$19,000	\$21,000	\$21,000
Transfer from Operating Surplus	\$0	\$0	\$0
Miscellaneous Income	\$35,000	\$36,750	\$36,750
Total Income	\$877,500	\$918,750	\$958,750

Expenses			
Expense Categories	Current Budget	2020-21 +5% Pledge income	2020-21 +10% Pledge income
Incubators			
Identity & Belonging	\$12,000		
Worship	\$15,000		
Finding One's Place	\$4,000		
Justice-making	\$17,000		
Owen Brown Community	\$4,000		
Sub-total Incubators	\$52,000	\$60,000	\$75,500
Other Expenses			
Debt Service	\$125,000	\$90,000	\$90,000
OBIC	\$90,000	\$145,000	\$145,000
Personnel	\$560,653	\$599,538	\$620,000
UUA assessment	\$18,000	\$20,000	\$25,000
Operating costs	\$32,000	\$35,000	\$35,000
Sub-total Other Expenses	\$825,653	\$889,538	\$915,000
Total Expenses	\$877,653	\$949,538	\$990,500
Net Budget Surplus / Deficit	(\$153)	(\$30,788)	(\$31,750)

Category	Percentage
Justice-making	33%
Identity & Belonging	25%
Worship	27%
Finding One's Place	7%