

**Proposed Budget
FY 2009**

	Actuals Jul '06 - Jun '07	Estimated Jul '07 - Jun '08	FY08 Budget Jul '07 - Jun '08	Proposed Budget Jul '08 - Jun '09
Income				
40000 · General Income				
40002 · UUA Quarterly Grant	33,782.47	35,000.00	40,000.00	35,000.00
40003 · Bruml Bequests	27,256.03	25,000.00	25,000.00	24,000.00
40006 · Interest Income	895.87	2,800.00	2,400.00	2,000.00
40007 · Investment Income	1,639.62	2,200.00	2,400.00	1,600.00
40010 · Misc. Income				
40015 · Payments for Team Servi	819.30			
Total 40000 · General Income	64,393.29	65,000.00	69,800.00	62,600.00
41000 · APF	151,211.01	137,000.00	140,000.00	135,600.00
42000 · Events				
42020 · District Assembly	37,414.00	37,414.00	32,000.00	37,000.00
42030 · Fall Leadership Development Con	3,165.00	3,706.00	4,100.00	-
42040 · Conferences	9,129.00	3,395.00	-	4,800.00
42050 · YRUU Conference Income	3,366.00			5,000.00
42060 · UUYAN Conference Income				2,500.00
Total 42000 · Events	53,074.00	44,515.00	36,100.00	49,300.00
Total Income	268,678.30	246,515.00	245,900.00	247,500.00
Expense				
50000 · Office Compensation	132,814.68	129,020.75	152,389.00	131,831.18
55000 · Office & Administration	26,225.64	32,120.00	27,996.00	27,510.00
60000 · Board Expenses	4,256.98	6,550.00	7,025.00	6,700.00
60200 · Staff Professional	908.10	1,100.00	2,000.00	1,050.00
60300 · Staff Travel	7,089.18	4,816.80	13,000.00	6,700.00
60400 · Travel Assistance		300.00	-	300.00
65000 · Communications	2,943.91	2,700.00	5,050.00	1,895.00
70000 · Program Expenses	4,665.18	10,450.00	19,300.00	13,400.00
75000 · Events Expenses	47,223.50	41,685.00	30,690.00	45,500.00
80000 · Miscellaneous Expenses - Bruml Split	13,732.13	12,750.00	13,591.00	13,100.00
Total Expense	239,859.30	241,492.55	271,041.00	247,986.18
Net Income	28,819.00	5,022.45	(25,141.00)	(486.18)
FY07 UUA Field Staff bill paid FY08	(16,135.56)	16,136.56		
Adjusted Net Income	12,683.44	21,159.01		