

Unitarian Universalist Partner Church Council

Income and Expenses through			2007Budget
100	Income		
		Income	
	110	Annual Appeal	\$30,000.00
	120	Institutional Dues	\$16,000.00
	125	Individual Membership Dues	\$23,000.00
	130	Checking Interest	
	131	Savings Interest	
	135	Partnership Support	
	140	Miscellaneous	
	145	Sales, pins, posters, video etc	\$750.00
	150	Gifts	\$3,500.00
	160	UUA	\$50,000.00
	165	Travel offset	\$15,000.00
		from Reserves	\$22,500.00
		Total Income	\$160,750.00
600	Expenses		
		Organizational Expenses	
	601	Transfer Fees	\$700.00
	602	Operations Com. Expenses	\$0.00
	603	Exec. Com. Expenses	\$3,500.00
	605	Staff Travel	\$5,000.00
	606	Fundraising	\$13,500.00
	607	Pins, Books, Maps	\$1,000.00
	608	GA Expenses	\$6,000.00
	609	insurance	\$1,500.00
	610	Membership Support	\$2,500.00
	611	Newsletter	\$6,000.00
	612	Office Supplies & Expenses	\$6,000.00
	613	Bank Service Charges	\$200.00
	614	Organizational dues	\$100.00
	615	Legal fees	\$500.00
	616	Permits and fees	\$300.00
	617	Consultants	
	618	Bookeeping/Accounting	\$5,500.00
	619	Accountant/CPA	\$1,500.00
	620	Conference Call Service	\$2,000.00
	621	Capital Equipment	\$2,500.00
	622	Contract work	\$2,100.00
	623	Primax Payment Systems	\$1,000.00
	624	Petty cash	
		Sub-Total	\$61,400.00

300		Staff Support Expenses	
	330	Executive Director	\$44,625.00
	345	Administration	\$20,150.00
	355	Clerical	\$2,000.00
	365	Travel Payroll	-\$2,000.00
	375	Outreach Coordinator	\$12,480.00
	390	Payroll taxes	\$7,000.00
		Sub-Total	\$84,255.00
400		Partnership Support	
	410	Building Partnerships	
	425	Networker Expenses	
	440	Networker Meeting/ConCalls	
	450	Other network Support	
	400	Sub-Total	2,000.00
		Support Program Expenses	
	520	English Teacher	
	540	Kolozsvar Seminary Students	
	560	Prague	
	570	Judicatory support	
	580	Starr King Balazs Scholar	
		Sub-Total	13,000.00
		TOTAL EXPENSE	\$160,655.00