



Fiscal Year 2014 Budget

	Proj final		Budget
	FY2013		FY2014
Revenue			
Vision Fund / Savings	50,000		41,000
Contribution Income	292,411	Rolling start \$305K 	320,000
Fundraisers	32,391		30,000
Special Collections	14,722		12,000
Total Revenue	389,524		403,000
Expenses			
Salaries and benefits	168,510		169,260
Board incl UUA & PSWD	18,226		19,066
Finance incl Mort and Rent	139,805	Rent 	155,805
Operations	35,000		35,000
Outreach	17,222		14,500
All else	7,778		8,970
Total Expense	386,541		402,601
Net Income	2,983		399