

FISCAL YEAR 2015 BUDGET

	Projected Final FY 2014	Budget FY 2015
REVENUE		
Vision Fund	\$ 25,000.00	
Pledges	\$ 320,000.00	\$ 347,200.00
Other Contributions	\$ 17,000.00	\$ 14,000.00
Fundraisers	\$ 27,305.00	\$ 27,400.00
Total Revenue	\$ 389,305.00	\$ 388,600.00
EXPENSES		
Salaries and benefits	\$ 177,571.00	\$ 185,836.00
Finance incl Mort and Rent	\$ 150,438.00	\$ 143,164.00
Board, UUA and PSWD	\$ 19,296.00	\$ 17,630.00
Operations	\$ 38,471.00	\$ 33,880.00
Outreach, Comm, Fellowship, etc	\$ 9,353.00	\$ 8,090.00
Total expenses	\$ 395,129.00	\$ 388,600.00
Net Cash Loss	\$ (5,824.00)	\$ -
OCR LEASE ACCRUAL	\$ 18,150.00	\$ 19,000.00