



## Operating Budget 2008/2009 – Dan Wiest

**First UNITARIAN UNIVERSALIST CHURCH OF DETROIT**  
**Operating Budget**  
**FYE 06/30/2009**

	FY2006-2007 Actual	FY2007-2008 Budget	FY 07-08 Projected (Mar YTD)	FY 08-09 Budget	
<b>REVENUE</b>					
Members & Friends Contributions	\$ 93,137	\$ 132,350	\$ 104,517	\$ 132,872	55.76%
Non-Pledge Income	\$ 160	\$ 200	9,027	577	0.24%
Church Related Special Contributions	\$ 1,000	\$ 4,000	4,050	4,050	1.70%
Trust Interest	\$ 38,500	\$ 40,000	40,400	35,000	14.69%
Building Use	\$ 24,692	\$ 17,211	29,739	46,306	19.43%
Fundraising	\$ 5,617	\$ 3,650	7,740	19,470	8.17%
<b>Total REVENUE</b>	<b>\$ 163,106</b>	<b>\$ 197,411</b>	<b>\$ 195,473</b>	<b>\$238,274</b>	
<b>EXPENSE</b>					
Ministerial Salary & Benefits	\$ 50,784	\$ 91,280	\$ 88,079	\$95,724	31.47%
Staff Salaries & Benefits	\$ 65,239	\$ 81,228	76,527	96,320	31.67%
R.E. Expenses	\$ 3,202	\$ 2,330	4,151	4,260	1.40%
Music Expenses	\$ 3,174	\$ 4,400	4,047	4,400	1.45%
Worship Expenses	\$ 5,865	\$ 4,000	3,333	1,900	0.62%
Denominational Concerns	\$ 3,744	\$ 3,310	3,310	2,614	0.86%
Congregation Programs	\$ 1,706	\$ 3,700	5,157	13,284	4.37%
Administration	\$ 18,697	\$ 19,050	20,648	23,530	7.74%
Building & Grounds	\$ 44,481	\$ 62,750	49,807	50,882	16.73%
Debt Service	\$ 8,366	\$ 8,000	7,223	11,244	3.70%
<b>Total EXPENSE</b>	<b>\$ 205,258</b>	<b>\$ 280,048</b>	<b>\$ 262,282</b>	<b>\$ 304,157</b>	
<b>Surplus/Deficit</b>	<b>(\$42,152)</b>	<b>(\$82,637)</b>	<b>(\$66,810)</b>	<b>(\$65,883)</b>	