

**St. Lawrence Unitarian-Universalist District
2009- 10 Budget**

	Budget 08-09	Budget 09-10	Comments 09-10	Change
Income				
Regular Contributions				
Congregations	\$118,000	\$120,000		\$2,000
UUA District Grant	\$21,000	\$23,200	\$19200 grant, \$1000 YACM, \$3000 Assn Sunday	\$2,200
Total Regular Contributions	\$139,000	\$143,200		\$4,200
Grants				
NYSCU Annual Grant	\$17,500	\$17,000		-\$500
Other Grants	\$0	\$0		\$0
Total Grants	\$17,500	\$17,000		-\$500
Program Fees				
Dist. Assemb. Fees	\$7,000	\$7,000	balances expenses	\$0
YAC conf. fees	\$1,000	\$1,000		\$0
Conference fees	\$4,000	\$8,000	balances expenses	\$4,000
Total Program Fees	\$12,000	\$16,000		\$4,000
Other				
Reserve Fund	\$6,000	\$6,000		\$0
Interest	\$250	\$200		-\$50
Other income	\$1,000	\$1,000		\$0
Prior Year Dues/Fees	\$2,000	\$0		-\$2,000
Total Other	\$9,250	\$7,200		-\$2,050
Total Income	\$177,750	\$183,400		\$5,650
Expenses				
Leadership				
Leadership Development				
Committee	\$1,000	\$500		-\$500
Total Leadership Development	\$1,000	\$500		-\$500
EAGLES/UULTI Leadership School				
Program	\$2,000	\$2,000		\$0
Staff	\$1,000	\$1,000		\$0
Total EAGLES/UULTI Leadership School	\$3,000	\$3,000		\$0
Total Leadership	\$4,000	\$3,500		-\$500
Growth				
Growth Cmte.	\$1,000	\$1,000		\$0
District Assembly	\$4,500	\$4,500		\$0
District Assembly Coordinator	\$2,500	\$2,500		\$0
Young Adult - Campus Ministry Cmte	\$1,000	\$1,000		\$0
YACM Coordinator	\$2,500	\$2,500		\$0
Total Growth	\$11,500	\$11,500		\$0
Religious Education				
Rel. Ed. Cmte.	\$2,700	\$2,700		\$0
Youth-Adult Cmte. (YAC)	\$2,000	\$3,000		\$1,000
Dist. Youth Coordinator	\$2,500	\$2,500		\$0
Unirondak Contrib.	\$300	\$300		\$0
Total Religious Education	\$7,500	\$8,500		\$1,000
Social Justice				
Social Justice Coordinator	\$2,500	\$2,500		\$0
Interfaith IMPACT	\$300	\$300		\$0
Soc. Justice Council	\$2,200	\$2,200	includes Catalyst	\$0
Total Social Justice	\$5,000	\$4,700		-\$300
Communication				
Directory	\$900	\$600		-\$300
News Packets & Brochures	\$500	\$500		\$0
Web Consultant	\$1,000	\$1,000		\$0
Dist. Librarian	\$500	\$0	now under PC	-\$500
Communications Consultant	\$2,500	\$2,500		\$0

Communication Team	\$700	\$500		-\$200
District Reporter (Consultant)	\$2,500	\$2,500		\$0
Total Communication	\$8,600	\$7,600		-\$1,000
Financial Resources				
Committee	\$500	\$150		-\$350
Total Financial Resources	\$500	\$150		-\$350
New Initiatives				
Trauma Response Team	\$500	\$500		\$0
Shared District Ministry (4 District)	\$1,250	\$1,250		\$0
Growth Consultant (4 District)	\$3,000	\$3,000		\$0
Total New Initiatives	\$4,750	\$4,750		\$0
Office				
Adm. Secretary				
Salary	\$26,000	\$26,520	2% increase	\$520
Benefits	\$4,840	\$4,940	Pension, Life, Health	\$100
Payroll Taxes	\$3,657	\$3,730	includes Adm Sec & PC	\$73
Total Adm. Secretary	\$34,497	\$35,190		\$693
Office Expenses	\$10,000	\$10,000		\$0
Rent (Buffalo & DE, PC home)	\$8,100	\$8,400		\$300
Office Equipment	\$0	\$0		\$0
Total Office	\$52,597	\$53,590		\$993
Board				
Board/Council Exp.	\$4,000	\$3,500		-\$500
President, incl. GA & dues	\$1,700	\$1,500		-\$200
UUA Trustee	\$300	\$100		-\$200
Nominating Cmte.	\$50	\$100		\$50
Total Board	\$6,050	\$5,200		-\$850
Congregational Support				
Fair Compen. Consul.	\$300	\$300		\$0
			Note: the DE is co-employed by the UUA and SLD. The UUA contributes about \$70,000 toward DE salary, benefits, and expenses	
District Share of DE Salary/Benefits	\$12,566	\$14,400		\$1,834
DE Professional Exp.	\$18,000	\$18,000		\$0
Program Consultant	\$21,800	\$22,236		\$436
PC Benefits	\$4,948	\$4,996	Pension, Life, Health	\$48
PC Prof. Exp.	\$4,800	\$6,800		\$2,000
Cong. Presidents' Support	\$1,000	\$1,000	Registration at DA	\$0
Planning Consultant	\$2,500	\$2,500		\$0
Dist. Consultant Expenses	\$3,000	\$2,500		-\$500
Ministerial Transitions	\$1,500	\$1,000	Support for small congregations	-\$500
Total Congregational Support	\$70,414	\$72,432		\$2,018
Miscellaneous				
Insurance	\$1,250	\$1,500		\$250
Bookkeeper Honorarium	\$4,000	\$4,000		\$0
District Historian	\$100	\$50		-\$50
Conference expenses	\$4,000	\$8,000	balances income	\$4,000
Total Miscellaneous	\$9,350	\$13,500		\$4,150
Total Expenses	\$180,261	\$185,422		\$5,161
Net Operating Income	-\$2,511	-\$2,022		\$489
Other Income				
Endowment Income				
CD interest	\$2,000	\$1,800		-\$200
End Inc - Other				
Total Endowment Income	\$2,000	\$1,800		-\$200
Total Other Income	\$2,000	\$1,800		-\$200
Net Income	-\$511	-\$222		\$289