

UUCGT Proposed Budget Summary 2019/2020

	2018-2019 Budget	2018-2019 Anticipated Actual	2019-2020 Proposed Budget
Pledges and Donations	\$237,676	\$227,985	\$232,741
Misc Fundraising	\$2,000	\$2,500	\$3,000
Prior Year Carryover	\$6,469	\$6,469	\$16,000
Building Use Fees	\$8,000	\$10,000	\$10,000
Dividends and Interest	\$240	\$1,219	\$1,550
Total Income	\$254,385	\$248,173	\$263,291
Salaries and Wages	\$167,577	\$151,295	\$183,151
Payroll Taxes	\$5,293	\$3,971	\$4,378
Employee Benefits	\$25,232	\$26,641	\$13,535
Supplies	\$3,700	\$2,000	\$2,600
Printing & Copying	\$900	\$500	\$1,300
Postage & Shipping	\$600	\$750	\$800
Resources/Curriculum	\$1,050	\$680	\$3,200
Plant & Property	\$6,100	\$4,405	\$6,000
Service Contracts	\$15,324	\$14,656	\$14,400
Equipment Leases and Maintenance	\$5,700	\$7,745	\$5,350
Utilities	\$10,602	\$10,602	\$10,600
Miscellaneous	\$3,250	\$2,916	\$2,250
Dues and Fees	\$2,310	\$2,020	\$6,585
Professional Expenses	\$6,550	\$3,923	\$9,200
Total Expenses	\$254,188	\$232,104	\$263,349
Net Income (Deficit)	\$197	\$16,069	-\$58