

Wildflower UU Church Operating Budget for 2010
Presented to Congregation on December 6, 2009

Category	Proposed Budget 2010	Annual Budget 2009	Variance
<u>Income</u>			
Pledges	\$194,000	\$176,536	-\$17,464
Less Estimated Uncollected (8%)	15,520	17,654	
Pledge Income	178,480	158,882	-19,598
Prior Year Pledge Income	1,500	1,500	0
Non Pledge Sunday Collections	14,000	16,000	2,000
Miscellaneous (includes new 2010 pledges)	10,000	2,500	7,500
Total Income Budget	\$203,980	\$178,882	-\$10,098
<u>Expenses</u>			
Adult Programming	\$275	\$200	\$75
Aesthetics	100	100	0
Capital Campaign	2,000	0	2,000
Caring	350	315	35
Child Care	3,700	3,570	130
Children's RE	23,073	21,679	1,394
Committee on Ministry	1,780	200	1,580
Communications	850	1,700	-850
Denominational Affairs	0	22	-22
Facilities	30,750	29,700	1,050
Finance	0	200	-200
Fun and Fellowship	160	610	-450
Hospitality	460	560	-100
Leadership & Organization <small>NOTE 1</small>	25,165	18,079	7,086
Long Range Planning	0	100	-100
Membership	945	935	10
Ministerial	68,842	62,900	5,942
Music	7,130	4,780	2,350
Office & Administration	28,386	18,790	9,596
Social Action	400	700	-300
Stewardship	1,000	250	750
Worship	2,580	3,155	-575
Youth RE	6,034	1,790	4,244
Total Expense Budget	\$203,980	\$170,335	\$33,645
Budget Surplus	\$0	\$8,547	

Comment:

NOTE 1: Denominational Affairs and Finance Committees included in Leadership & Organization