

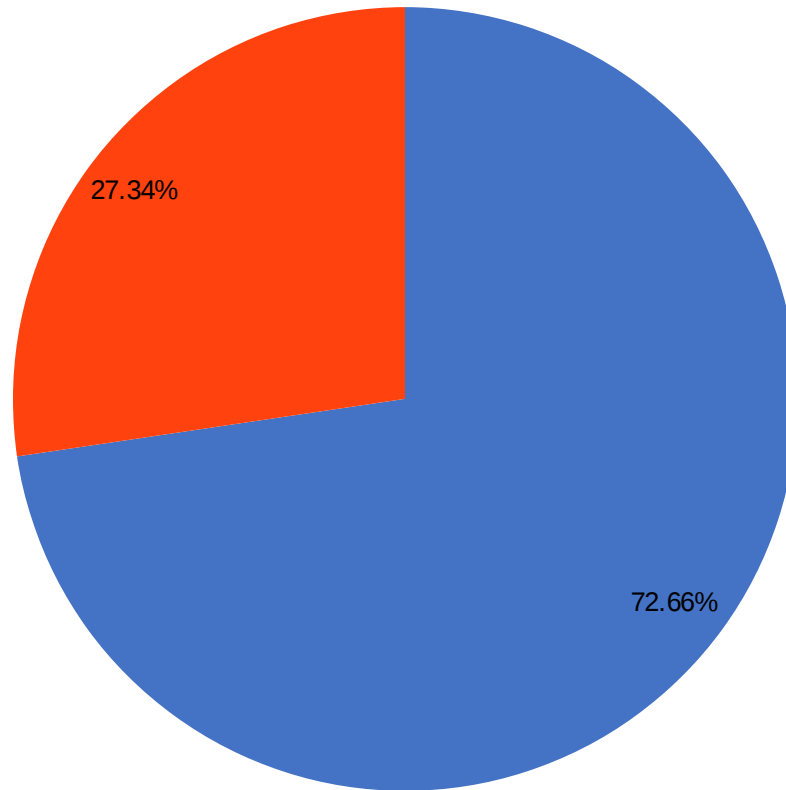
Proposed 2019-2020 Budget

for

TJMC-UU

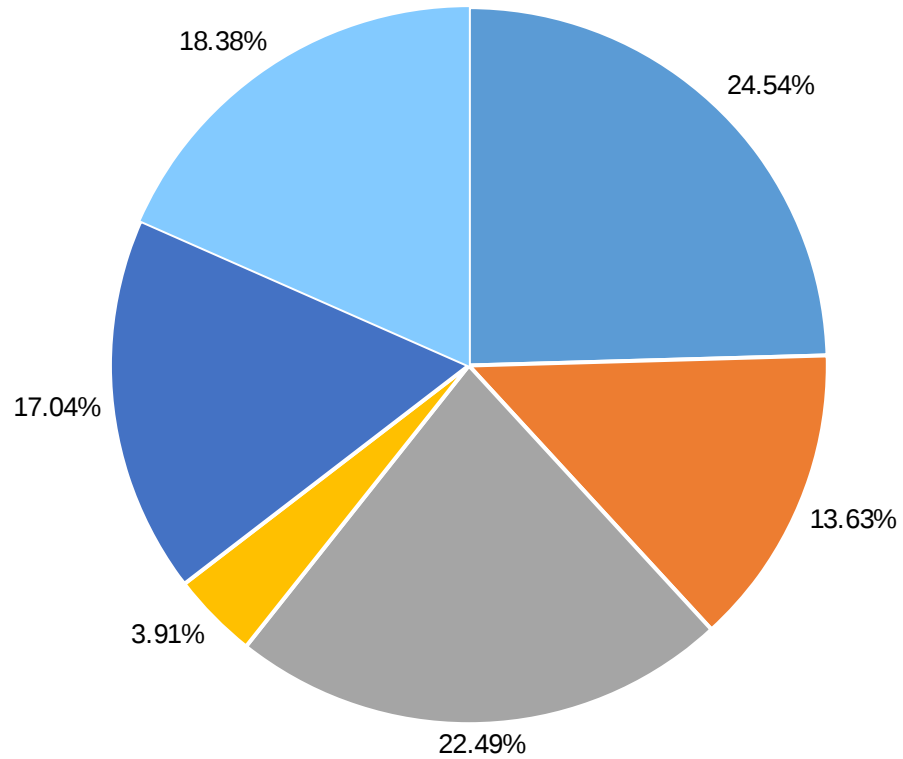
Program Version

Income FY 2020 \$536,500



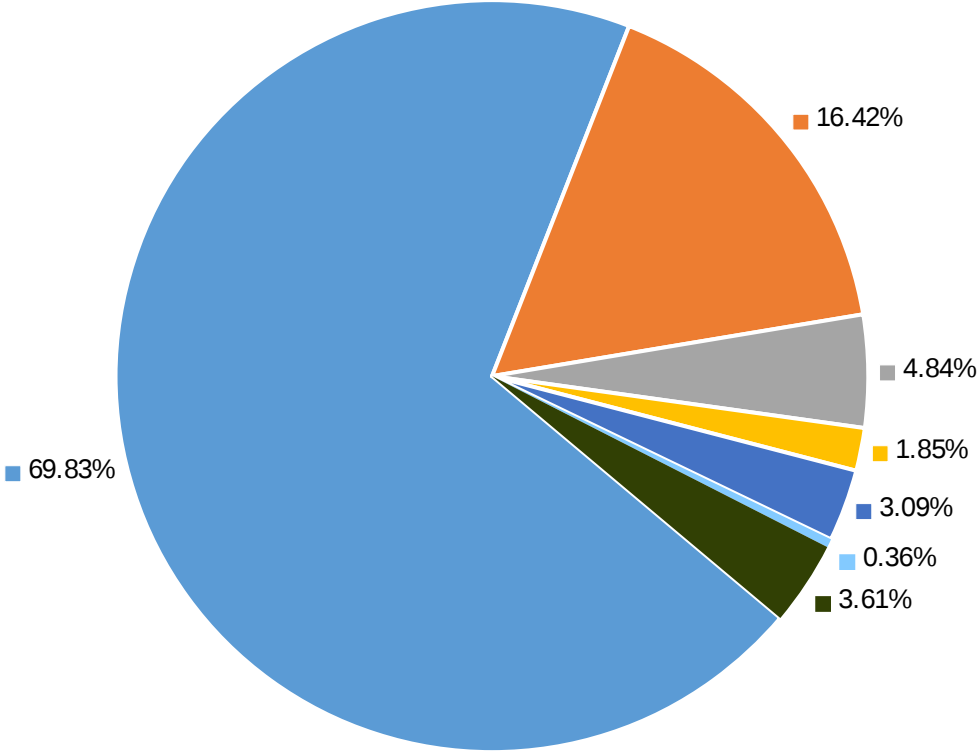
■ Pledge Income ■ All other income

All Other Income \$146,700



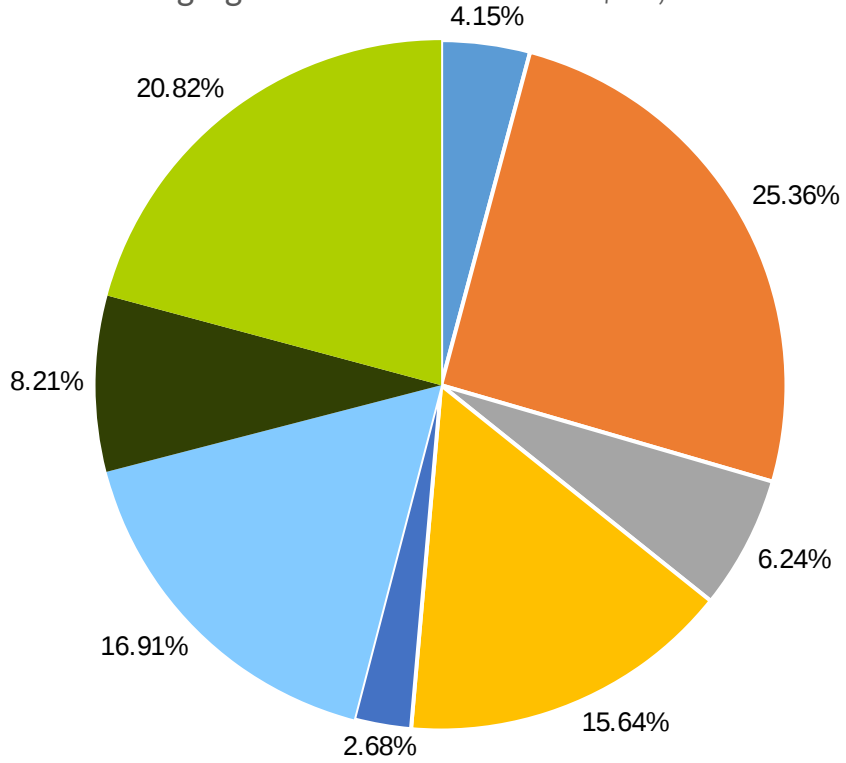
- Non-Pledge Donations
- Building User Fees
- Fundraising Events
- Ongoing Fundraisers
- Social Action
- Pass-Through Income from Funds

Expenses FY 2020 \$576,257.27

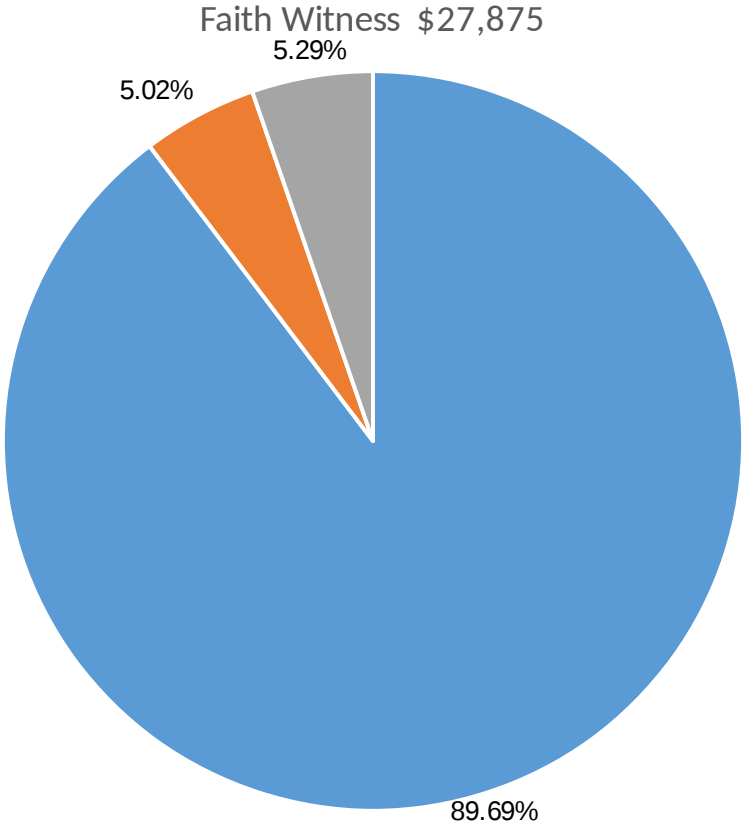


■ Staff ■ Congregational Administration ■ Faith Witness ■ Faith Development
■ Worship ■ Beloved Community (Internal) ■ Debt Service

Congregational Administration \$94,622

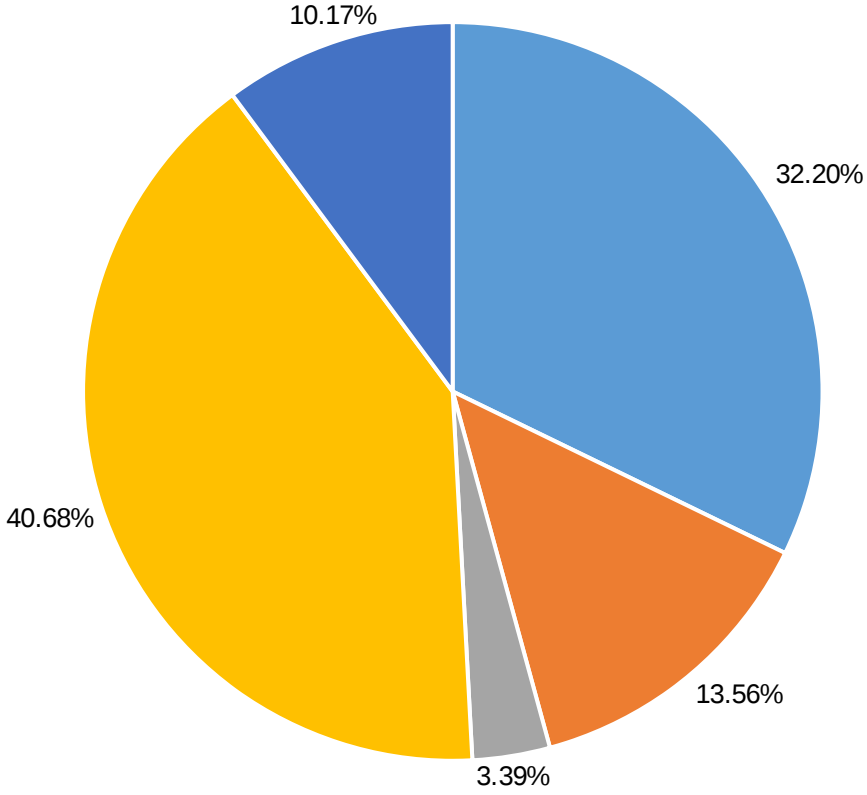


- Congregational Development
- Cleaning & Misc. Supplies
- Financial Services Charges
- Buildings and Grounds
- Fund Raising Expense Total
- Office Supplies & Equipment
- Total Misc. Expenses
- Utilities Total



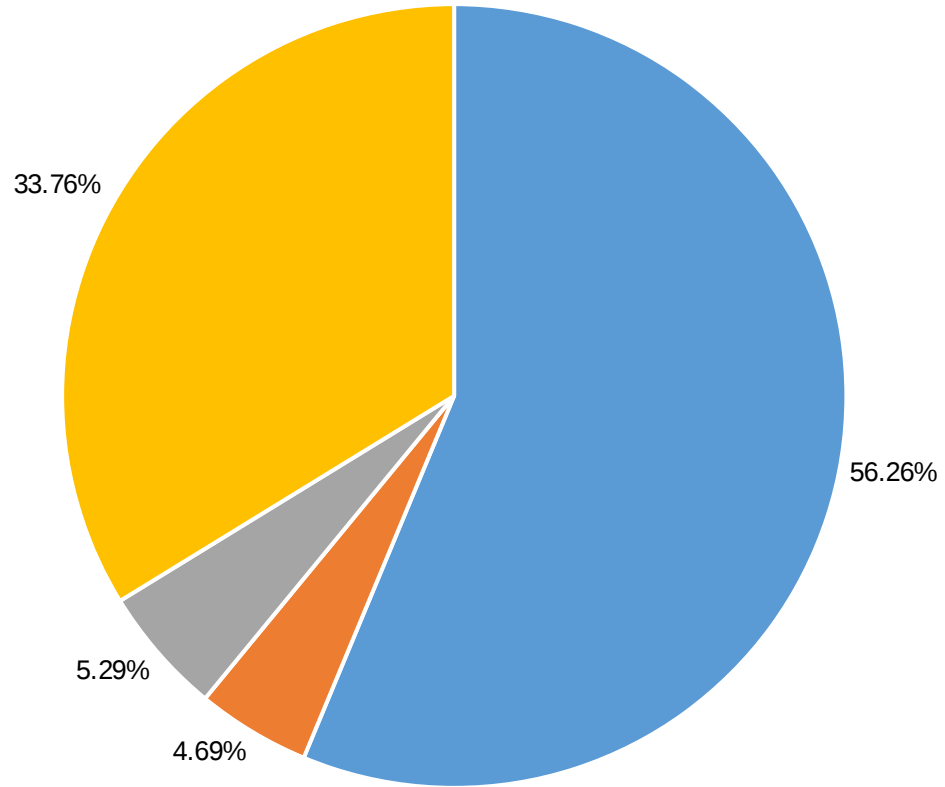
■ Community Outreach Disburse ■ UUA Annual Program Fund ■ Everything Else

Faith Witness: Everything Else \$2,875



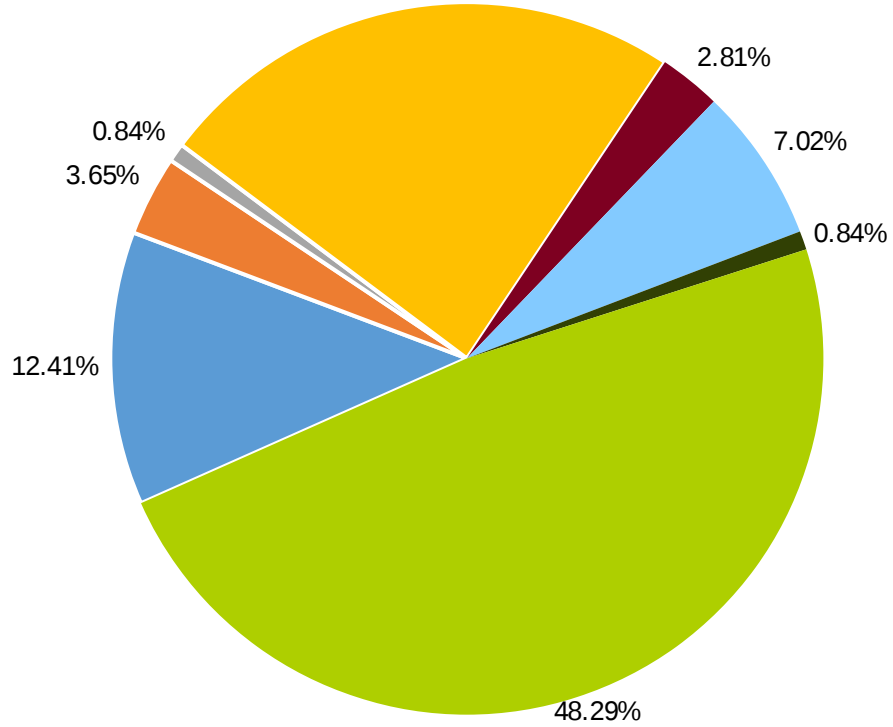
■ Social Action Council ■ Racial Justice ■ UUA UN Dues ■ Interfaith Ministries ■ UUA Partner Church

Faith Development \$10,664



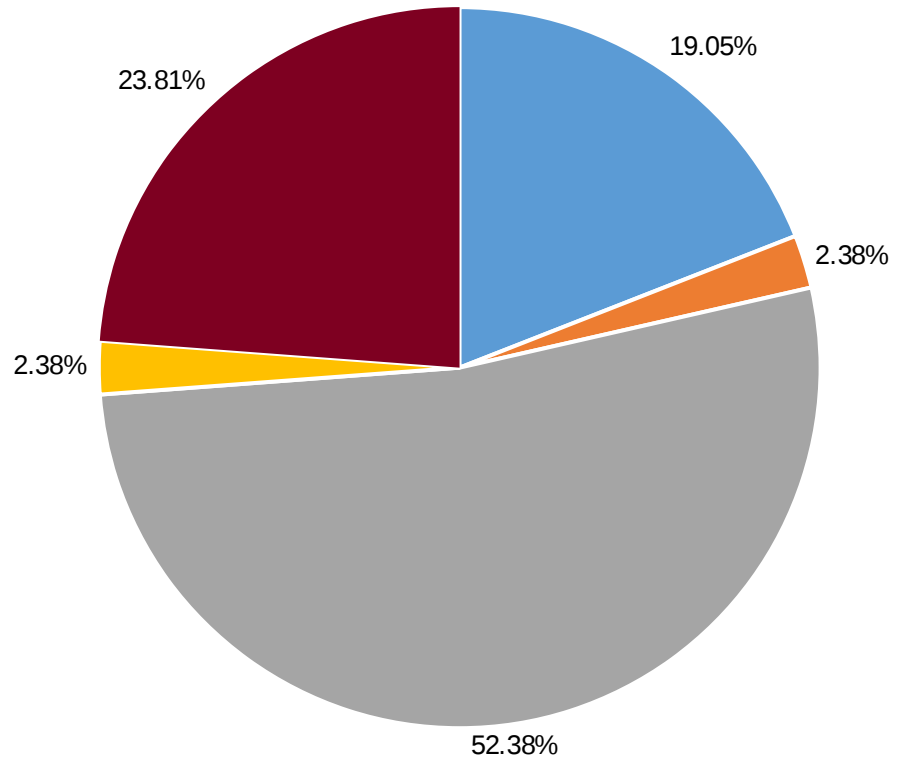
■ RE Children & Youth ■ Young Adult Ministry ■ Cheetham Fund (RE) Expense ■ Childcare

Worship \$17,810
24.14%



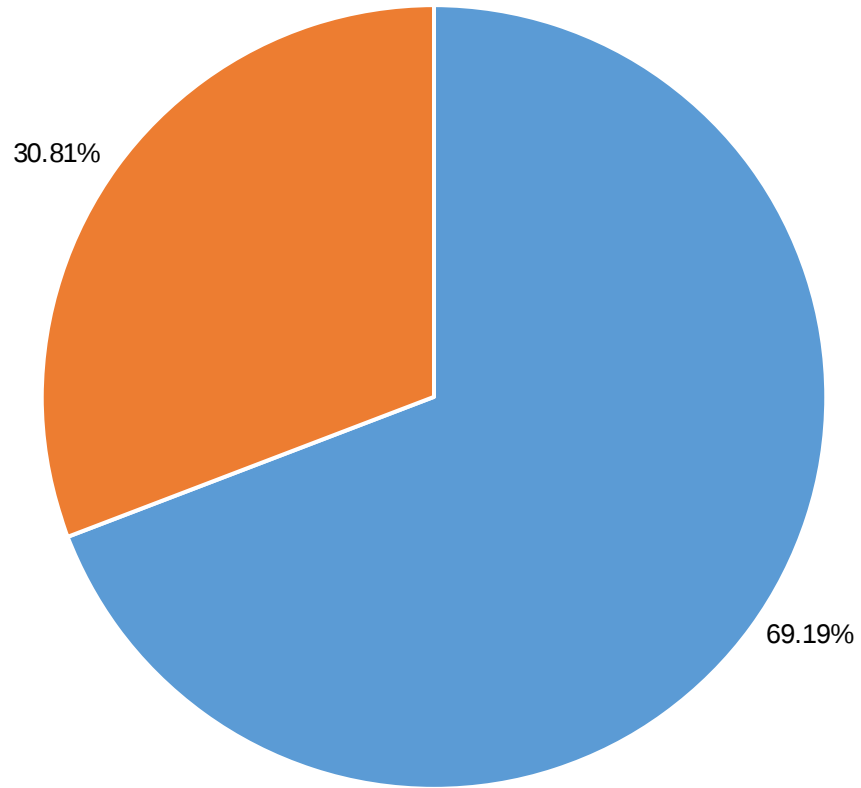
- Music
- Instrument service
- Labyrinth
- Pianist
- Abrahamse Fund
- Worship Council
- Covenant Groups
- Guest Speakers

Beloved Community \$2,100



- Volunteer Relations
- Committee on Ministry
- Membership & Mem Tracking
- Pastoral Visitors
- Board Discretionary Fund

Staff \$402,411.27



■ Current staff ■ Severance