

NTUUC Budget 2018-19

	2017-18	
	budget items	2017-18 budget totals
INCOME		
002 Donations	10	
003 Event Income		
Advocacy Day - Austin (Lobby Day)	1,000	
Education - workshops	-	
Luncheon		
OWL	5,000	
005 Interest - Money Market	25	
006 Loyalty Programs	965	
007 Merchandise Sales	-	
	7,000	
010 Endowment Transfers		
Total Income	7,000	
 EXPENSE		
01 Education		
		CNM Connect membership (formerly Center for Nonprofit Management) allows board and congregation members to register for classes at the discount rate, at the Dallas and Ft. Worth campuses.
Boards Development	225	
Books/Library	-	
Congregation Workshop - supported by NTUUC (leadership) workshop	-	
OWL Training (Our Whole Lives)	6,000	
Video Editing - of workshops	-	
Workshops/Training - other	-	
Total 01 Education	6,225	\$ 6,225
02 Registration Assistance		
DBLE		
GA Youth/YA		
Minister Candidates/Aspirants		
OWL Training		
SWUUC Presidents' Convo		
UBarU		
UU College of Social Justice		
Total 02 Registration Assistance	7,000	\$ 7,000
03 NATUURES		

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RumpUUS/CongrUUity - Middle School lock-ins	1,200		
Total 03 NATUURES	1,200	\$	1,200
04 Marketing			
Ad Expense	-		
Brochure, misc - including handout items for parades	1,200		
Cost of Merchandise	-		
Graphic Artist - contract	1,200		
Video Editing - promo videos	-		
Webmaster - contract	6,000		
Website Expenses	750		
Total 04 Marketing	9,150	\$	9,150
05 Events/Meetings			
Award Luncheon	3,000		
Board Meetings	400		
Board Retreat	1,500		
Committee Meeting Expenses	200		
Congregation Officer Meetings - Presidents and VPs	700		
Congregation Events - community events, street fairs,..	-		
Congregational Networks - administrators, music directors, ..	250		
Executive Committee Meetings	300		
Mileage for Attendees	400		
Strategic Plan Consultant	-		
UUA Events - local receptions for visitng VIPs, NTUUC reception/hospitality suite at GA	-		
Total 05 Events/Meetings	6,750	\$	6,750
06 Social Action			
Advocacy Day (Lobby Day, Febuary) Austin	3,500		
prep for Advocacy Training - attending Oct. training in Austin	1,000		
Advocacy Training - January 12	2,000		
Field Trips	-		
Parades - Pride, MLK,	2,500		
Social Action Projects	-		
Social Action Retreat	-		
Street Choir	-		
Total 06 Social Action	9,000	\$	9,000

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07 Executive Director				
EE Taxes	3,000			
ER Taxes	3,000			
Salary	27,000			
Total 07 Executive Director	33,000	\$		33,000
 08 Exec Dir Professional Exps.				
Car Allowance	600			
Conferences	-			
Education/Prof Development	200			
GA	-			
Meetings/Networking	500			
Memberships/Dues	300			
Total 08 Exec Dir Professional Exps.	1,600	\$		1,600
 09 Administrative Assistant				
EE Taxes	350			
ER Taxes	250			
Salary	2,600			
Total 09 Administrative Assistant	3,200	\$		3,200
 10 Office Expenses				
Office Space	2,400			
Office Supplies	1,200			
Records Storage	525			
Telephone Expense	1,800			
Total 10 Office Expenses	5,925	\$		5,925
 11 Business Expenses				
Insurance Policies	4,400			
Payroll Expense	850			
Total 11 Business Expenses	5,250	\$		5,250

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12 President Expenses			
Conferences			
Congregation Visits			
GA			
Meetings/Networking			
Total 12 President Expenses	-	\$	-
 15 Accounting Clerk			
EE Taxes	450		
ER Taxes	300		
Salary	2,700		
Total 15 Accounting Clerk	3,200	\$	3,200
 16 Training & Appreciation			
Training of teachers, youth advisors, and other volunteers			
Appreciation event			
	\$	7,000	\$
Total Programl Expense			7,000
		\$	98,500
 13 Grants			
Congregation Grants			
Total 13 Grants			
 Total Expense			