

**UNITARIAN UNIVERSALIST CHURCH OF CORPUS CHRISTI
2011 OPERATING BUDGET**

	2011 BUDGET	2010 BUDGET
INCOME		
PLATE CASH	10,000	8,000
NEW PLEDGES	3,000	2,000
CANVASS PLEDGES	140,000	141,092
HEB CARD EARNINGS	3,600	3,600
2010 SERVICE AUCTION	1,025	
OTHER FUND RASING	11,400	11,400
FUNDRAISING	16,025	15,000
TOTAL INCOME	169,025	166,092
EXPENSES		
MINISTER S&H	51,600	50,900
MINISTER COSTS & BENEFITS	14,783	14,583
TOTAL MINISTER	66,383	65,483
RE SALARY & BENEFITS	20,927	13,727
MUSIC DIRECTOR	4,500	4,250
PIANIST	4,160	4,160
ADMINISTRATOR	4,426	4,167
EMPLOYEE EXPENSE	100,397	91,787
UTILITIES	10,054	10,704
MAINTENANCE & SECURITY	2,850	2,950
INSURANCE	4,266	4,350
TELECOMMUNICATIONS	1,200	1,200
BUILDINGS & UTILITIES	18,369	19,204
ADVERTISING	2,560	3,900
BOOKKEEPING SERVICES	780	780
OFFICE SUPPLIES & PRINTING	1,680	1,560
UUA & SWUUA DUES	7,692	7,980
ADMINISTRATIVE	12,460	14,220
SPEAKERS/PROFESSIONAL FEES	1,750	1,800
CHILD CARE	2,060	2,060
RE MATERIALS/TRAINING	2,800	2,800
OTHER PROGRAMS	2,550	2,900
PROGRAMS	9,160	9,560
BENEVOLENCE FUND	300	300
MORTGAGE INTEREST	30,090	30,090
CAPITAL EQUIPMENT	1,500	0
FINANCIAL & OTHER	31,890	30,390
TOTAL EXPENSES	172,276	165,161
SURPLUS CARRIED FORWARD	11,490	

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2011 OPERATING BUDGET**

SURPLUS/(SHORTFALL)

8,239

931