

East Shore Unitarian Church					
Proposed Budget					
July 2019- June 2020					
	Budgeted	Projected	Proposed		
Revenues	2018-19	2018-19	2019-20	changes due to	
Total Income - Pledges	735,000	625,997	615,000	based on pledging trends, MFD, & FY18/19	
Total Income - Other Donations	18,000	18,930	18,000	based on FY18/19	
Total Income - LifeLong Learning Fee Pmts	8,700	16,267	8,000	Yoga, OWL (non-Members)	
Total Income - Fundraising Event Pmt	43,750	51,269	48,750	Auction, East Shore LIVE	
Total Income - Facilities Rental Pmt	204,945	225,117	214,983	based on rental contracts & current FY	
Total Income - Dept Activities Pmts	75,159	94,631	100,960	Membership, Seabeck, WP, Grounds	
Total Income - Other	81,790	115,446	291,771	Endowment, Misc.	
Total Revenues	1,167,344	1,147,658	1,297,464		
Expenses	2018-19	2018-19	2019-20		
Total Wages	558,233	567,721	646,526	DLL & RE Coordinator FTE, Music 3/4, Office Recpt 1/2	
Total Payroll Taxes	41,810	43,431	48,098		
Total Payroll Benefits	123,967	107,745	115,842		
Total Program Expenses	114,113	117,029	118,061	BRJ, CAM, ESJCCC	
Total Facilities Expense	93,715	100,698	114,965	utilities, maintenance, tree work	
Total Business Expense	78,272	89,266	92,633	Right Relations	
Total Office Expense	26,620	25,567	27,989		
Total Fundraising Expense	14,250	10,975	11,250	Auctioneer volunteer	
Total Advertising & Marketing	2,720	565	8,455	new external website, advertising	
Total Interest & Loan Expense	113,645	113,645	113,645		
Total Expenses	1,167,344	1,176,640	1,297,464		
Surplus/Shortfall	(0)	(28,982)	(0)		

A detailed budget is available, beginning May 28, in the Administration Office or by email request to exec@esuc.org

