

Fox Valley UU Fellowship				Proposed	
		YTD Actual	Annual Budget	Budget	%
		4/30/2015	2014-2015	2015-2016	incr/(decr)
INCOME					
	Pledges	482,202	593,711	642,640	8.2
	Prepaid pledges	6,009	9,700	11,000	13.4
	Pledge Completion	15,180	12,100	14,100	16.5
	New Pledges	5,730	5,900	6,300	6.8
	Unpledged Contributions	10,926	19,900	17,100	(14.1)
	RE/AE/COA Donations	4,445	5,700	4,000	(29.8)
	Collection Plate	9,434	10,600	10,700	0.9
	Fair Trade Coffee	(636)	0	0	
	Bookstore	448	0	0	
	Service Auction Income	0	9,000	0	(100.0)
	Other Fundraising	3,097	3,000	3,000	0.0
	Rental Income	6,005	2,000	3,000	50.0
	Interest Income	2	0	0	
	Misc	415	100	100	0.0
	TOTAL INCOME	543,256	671,711	711,940	6.0
EXPENSES					
Governing Board					
	Board	195	300	300	0.0
	Planned Giving	0	300	300	0.0
Program Ministries					
	Music Resources	1,200	1,000	1,000	0.0
	Oshkosh Satellite	900	1,000	1,000	0.0
	Religious Education	5,091	5,500	8,350	51.8
	Services	545	1,300	1,700	30.8
	Social Justice	1,475	2,500	2,900	16.0
Membership Ministries					
	Wellspring	300	1,000	1,000	0.0
	Healthy Congregations	0	100	100	0.0
	Hospitality	672	1,000	1,200	20.0
	Lay Ministry	296	200	400	100.0
	Membership	548	750	750	0.0
	Neighbor to Neighbor	0	50	50	0.0
	PR and Communications	1,265	5,000	4,100	(18.0)
Stewardship Ministries					
	Administration	8,286	14,200	12,000	(15.5)
	Art	60	100	200	100.0
	Building and Grounds	45,950	75,800	62,000	(18.2)
	Landscape	1,447	2,550	2,500	(2.0)
	Personnel	374,963	473,038	515,290	8.9
	Stewardship	43,369	54,800	54,800	0.0
	Technology	3,414	6,500	12,300	89.2
	UUA/CMD Dues	18,542	24,723	29,700	20.1
	TOTAL EXPENSES	508,518	671,711	711,940	6.0
	NET INCOME	34,738	0	0	