

QUUF 2008-09 Proposed Budget

	05-06	06-07	07-08	08-09
	Actual	Actual	Budget	Request
INCOME				
Pledge Income	179,911	199,350	204,498	225,877
Contributions	14,731	20,186	10,600	10,600
Rental Income	1,918	2,085	1,400	2,000
Investment Inc	2,029	3,357	2,610	1,410
Fund Raisers	4,098	23,038	23,200	25,300
Miscellaneous Income	347	658	100	150
Total Income	203,033	248,674	242,408	265,337
EXPENSES				
Minister	76,956	81,945	84,657	87,468
Religious Education	47,890	52,454	54,737	57,018
Child Care	2,426	2,731	2,900	2,900
Music Program	15,640	16,207	18,102	18,665
Office Administrator	15,158	16,711	17,291	17,804
Sub-total Program Staff	121,389	146,582	152,787	157,402
Sub-total Program Non-Staff	36,681	23,466	24,900	26,453
General Operations	16,235	18,819	18,656	21,062
Committees	3,299	4,706	5,950	8,220
Administration	8,750	8,837	12,848	12,950
Buildings and Grounds	11,698	12,780	11,900	12,200
Contingency	1,799	11,006	1,500	1,500
Debt Service	3,082	592	2,467	550
Mortgage Ramp Up	-	10,000	11,400	25,000
Miscellaneous		385	-	-
Total Expenses	202,933	237,173	242,408	265,337
Transfers	100	(1,874)	-	-
Income Less Expenses	0	9,626	0	(0)