

	C	D	E	F	G	H	I
2	Unitarian Universalist Association	FY12	FY13	FY14	FY14	FY14	Percent
3	Budget Overview	Results	Results	Budget	1Q14 Fcst	2Q14 Fcst	Inc/(Dec)
4	Current Operations						G to H
5							
6	\$ in Thousands						
7	Income:						
8	Income for General Support						
9	Annual Program Fund	6,757	6,724	6,900	6,750	6,750	0.0%
10	Friends of the UUA	1,183	1,095	1,200	1,200	1,100	-8.3%
11	Unrestricted Gifts	0	139	250	250	350	40.0%
12	Bequest Income	1,050	936	450	450	450	0.0%
13	Administrative Fees	1,290	1,868	2,009	2,019	2,019	0.0%
14	Endowment Income	2,085	2,216	2,257	2,257	2,903	28.6%
15	Other Current Fund Income	2,541	2,652	2,804	2,816	2,796	-0.7%
16	Total Income for General Support	14,905	15,629	15,870	15,743	16,368	4.0%
17							
18	Income for Designated Purposes						
19	Handing on the Future Income	360	634	305	305	305	0.0%
20	Campaign for Unitarian Universalism	41	46	47	47	47	0.0%
21	Now is the Time Campaign	2,037	1,523	1,748	1,807	1,811	0.2%
22	UUCSR Veatch Grants	2,212	2,307	2,237	2,237	2,237	0.0%
23	Grants and Scholarships	914	884	924	924	924	0.0%
24	Ministerial Aid Funds	435	454	467	467	467	0.0%
25	Holdeen and International Trusts	1,523	1,412	1,431	1,462	1,462	0.0%
26	Income for Other Purposes	2,538	724	836	859	887	3.3%
27	Total Inc for Designated Purposes	10,060	7,983	7,995	8,109	8,140	0.4%
28	Total Income	24,965	23,612	23,865	23,851	24,509	2.8%
29							
30	Expenses:						
31	Board & Volunteer Leadership	497	613	495	505	503	-0.4%
32							
33	Programs:						
34	Program and Strategy	205	248	311	850	835	-1.7%
35	Multicultural Growth and Witness	1,391	1,406	1,262	1,264	1,264	0.0%
36	International	1,606	1,473	1,405	1,404	1,394	-0.7%
37	Congregational Life	3,625	3,673	3,625	3,085	3,170	2.8%
38	Ministries and Faith Development	5,807	4,895	4,832	4,812	4,856	0.9%
39	UU Funding Program	1,200	1,298	1,237	1,237	1,236	-0.1%
40	Crisis Relief & Misc. Programs	678	417	364	364	396	8.8%
41	Communications	2,652	2,676	2,800	2,804	2,835	1.1%
42							
43	Total Programs	17,164	16,085	15,836	15,819	15,986	1.1%
44							
45	Administration	1,667	1,591	1,987	2,105	1,930	-8.3%
46							
47	Infrastructure						
48	Stewardship and Development	1,946	2,030	2,217	2,188	2,293	4.8%
49	Information Technology Services	1,331	1,415	1,597	1,548	1,548	0.0%
50	Internal Services	1,656	1,833	1,733	1,686	2,249	33.3%
51	Total Infrastructure	4,933	5,278	5,547	5,422	6,090	12.3%
52							
53	Total Expenses	24,261	23,567	23,865	23,851	24,509	2.8%
54							
55	Current Section Excess/(Deficit)	705	45	0	0	0	
56							