

**MidAmerica Region Approved Budget
FY20 - July 1, 2019 through June 30, 2020**

Group	Account	Sub-Account	Name	Sub-sub MA FY20	Sub MA FY20	Approved Budget MA FY20
40000	INCOME ACCOUNTS					
41000	Congregational Contributions				\$ 460,000	\$ 460,000
42000	UUA Grants					\$ 80,000
	42100		APF Grants		\$ 80,000	
43000	Program Registration Fees					\$ 24,900
	class		Lifespan Religious Education		\$ 3,500	
	class		Youth Ministry Events		\$ 2,400	
	class		Regional Assemblies		\$ 15,000	
	class		Trainings		\$ 4,000	
44000	Congregational Consulting Fees					\$ 8,000
	44100		Honorarium		\$ 7,000	
	44200		Travel Equalization		\$ 1,000	
	44300		Non Full Share Premium			
45000	Interest/Investment Income - Operating					\$ -
46000	Grant Funding					\$ 75,000
	46100		MUUC/MUUF		\$ 75,000	
47000	Fundraising					\$ 8,000
	47100		Friends of Region		\$ 8,000	
48000	Miscellaneous					\$ 1,000
	48500		Miscellaneous Income		\$ 1,000	
			Total Income Lines			\$ 656,900
50000	EXPENSE ACCOUNTS					
51000	Administrative Expenses					
	51100		General and Office Expenses			\$ 6,080
		51101	Rent		\$ 2,580	
		51110	Postage and Shipping		\$ 1,200	
		51120	Printing and Copying		\$ 800	
		51130	Office Supplies		\$ 800	

Group	Account	Sub-Account	Name	Sub-sub MA FY20	Sub MA FY20	Approved Budget MA FY20
		51140	Office Expenses - Other		\$ 500	
		51150	Business Report/Government Filings		\$ 200	
	51200		Equipment and Leases			\$ 4,750
		51220	Equipment Maintenance		\$ 500	
		51260	Technology Escrow		\$ -	
		51270	Software/Updates		\$ 4,250	
	51300		Insurance			\$ 3,000
		51310	Liability		\$ 3,000	
	51400		Communications			\$ 13,520
		51410	Telephone		\$ 7,200	
		51420	Internet		\$ 4,270	
		51440	Print Communications		\$ 500	
		51450	Electronic Communications		\$ 1,550	
	51500		Contracted and Other Services			\$ 22,850
		51520	Bookkeeping		\$ 15,000	
		51535	Bank Fees		\$ 750	
		51540	Merchant Service Fees		\$ 3,000	
		51570	Audit and Accounting Services		\$ 4,000	
		51580	Legal Services		\$ 100	
	52000		Administrative Committees/Projects			\$ 600
		52110	Heritage Project		\$ 600	
61000	Board and Governance Expenses					\$ 20,700
	61100		District/Regional Trustee Expenses			
	61200		President Expenses		\$ 2,500	
	61300		Board Meeting Expenses		\$ 17,000	
	61400		Nominating Committee Expense		\$ 1,200	
62000	Stewardship Expenses					\$ 2,000
	62300		Fund Raising Expenses		\$ 2,000	
70000	Staffing					
	70100		Salaries: Regional Staff			\$ 107,120
	70200		Benefits: Regional Staff			\$ 25,873
	70400		Professional Expenses: Regional Staff			\$ 6,149
	72000		CoFunded Staff: Compensation to UUA		\$ 308,360	\$ 308,360
	73000		Professional Expenses: Cofunded Staff			
		73100	Professional Expenses: Professional Development			\$ 7,500

Group	Account	Sub-Account	Name	Sub-sub MA FY20	Sub MA FY20	Approved Budget MA FY20
		73200	Professional Expenses: Travel/Expenses			\$ 54,000
	79000		Payroll Expenses			\$ 9,471
80000	Program Expenses					
	80100		Independent Contractors			\$ 14,000
		80110	Honoraria		\$ 9,000	
		80130	Travel and Meals		\$ 5,000	
	80200		Regional Workshops and Programs			\$ 27,300
			YMWLS		\$ 2,500	
			Youth		\$ 2,800	
			Renaissance		\$ 4,500	
			OWL		\$ 1,500	
			Regional Assembly		\$ 12,000	
			Face to Face		\$ 4,000	
	80400		Program Administration			\$ 100
		80410	Background Checks		\$ 100	
	80500		Scholarship registrations and Waivers			\$ 3,000
			YMWLS		\$ 3,000	
	80600		Transitions			\$ 15,000
		80610	Ministerial Transitions Support		\$ 12,000	
		80620	Religious Educators Transitions Support		\$ 3,000	
	83000		Program Committee Expenses			\$ 5,100
		83100	Faith Development Support & Resources		\$ 1,000	
		83200	Young Adult Ministry Support		\$ 1,000	
		83300	Youth Ministry Support		\$ 3,100	
Total Expenses						\$ 656,473
Income						\$ 656,900
Profit/(Loss)						\$ 427