	Unity on the River								
	Prosperity Plan 2019								
	1 Tosponty Fran 2015								
		2014		2015		2016	2017	2018 projected	2019 Budget
	UOTR Budget Summary	2014		2013		2010	2017	2010 projecteu	2013 Budget
	Income								
	Worship	\$292,057	\$	292,725	\$	279,696	\$258,497	\$246,447	\$231,725
	Community Support	\$60,929		\$40,427	<b>-</b>	\$25,643	\$43,210	\$32,421	\$22,365
	Education	\$45,128		\$46,786	<b>-</b>	\$48,696	\$38,381	\$17,072	\$20,860
	Administration	\$23,449		\$45,106	<b>-</b>	\$37,702	\$25,645	\$12,913	
	Bookstore	\$23,242		\$26,139	<b>-</b>	\$46,463	\$30,250	\$33,098	\$35,052
	Other	Ψ=0,= :=		Ψ=0,.00		ψ.ο,.οο	\$34	ψοσ,σσσ	φοσ,σσ <u>=</u>
	Total Income	\$444,805	\$	452,583	\$	438,200	\$396,017	\$341,951	\$328,312
		<b>,</b> , , , , , , , , , , , , , , , , , ,		,,,,,,,		,	***************************************	<b>*</b>	<b>,</b>
	Expenses								
	Expansion/Church Development						\$3,186		
	Worship	\$142,082	\$	163,301	\$	166,414	\$170,428	\$159,111	\$140,815
	Community Support	\$21,345		\$18,992	<u> </u>	\$32,156	\$35,975	\$19,181	\$15,666
	Education	\$28,658		\$28,048	<u> </u>	\$21,065	\$24,838	\$20,517	\$18,120
	Administration	\$198,089		216,013		152,199	\$169,891	\$175,631	\$122,906
	Bookstore	\$17,547		\$20,260		\$40,000	\$15,579	\$12,000	\$12,000
	Other	ψ17,017		Ψ20,200		ψ10,000	\$306	ψ12,000	ψ12,000
	Total Expenses	\$407,721	\$	446,614	\$	411,834	\$420,203	\$386,440	\$309,507
	Total Expenses	φτοι,ι21	Ψ	7770,017		711,004	Ψ-20,200	ψοσο, 1110	φοσο,σσι
	Net Income	\$ 37,084	\$	5,969	\$	26,366	\$ (24,186)	\$ (44,489)	\$ 18,805
		<b>V</b> 01,001	_	0,000	<u> </u>		(= 1,100)	(11,155)	7 10,000
		2014		2015		2016	2017	2018 projected	2019 Budget
	Category						-		
	Income								
	Worship								
	Health Care Reimbursement								
3001	Sunday Service	\$234,093	\$	236,116	,	\$199,650	\$154,563	\$135,276	\$121,748
3002	Wednesday Service	\$4,772	\$	3,380		\$2,060	\$1,850	\$3,921	\$200
3003	Special Service	\$2,980	\$	4,254		\$755	\$3,224	\$3,963	\$4,000
3004	Tithes From Others	\$4,404	\$	1,421		\$100	\$206	\$964	\$1,000
3005	Ceremonies/Services	\$900					\$188		\$0
3006	Flower Dedications	\$107	\$	75		\$50	\$0		\$0
3007	Mail-in Tithes	\$32,797	\$	33,748		\$40,033	\$71,408	\$59,118	\$55,000
3008	Hospitality Donations	\$2,664	\$	2,399		\$3,631	\$1,410	\$1,732	\$1,500
3009	Designated Donation	\$583	\$	1,000			\$4,605	\$362	
3014	Online Donations	\$8,757	\$	9,407		\$33,417	\$20,945	\$41,111	\$47,277
3000	Worship-Other		\$	925					
3010	365 Account						\$98		
	Worship Total	\$292,057	\$	292,725	,	\$279,696	\$258,497	\$246,447	\$231,725
	Community Support Income								
3603	Business Connection	\$230							
2521	Sponsorships	\$150						\$1,050	\$1,215
3501				1 155			<b>#4.000</b>		
3501 3103		\$290	\$	1,455			\$4,289	\$916	
	Chaplains Training & Retreats Special Events	\$290 \$21,029	\$	1,400		\$20,543	\$4,289	\$916 \$9,105	\$3,150
3103	Chaplains Training & Retreats Special Events			38,262		\$20,543	\$4,289 \$35,377		\$3,150
3103 3500	Chaplains Training & Retreats Special Events Fundraising	\$21,029				\$20,543	\$35,377	\$9,105	\$3,150
3103 3500	Chaplains Training & Retreats Special Events Fundraising Board Fundraising	\$21,029						\$9,105	\$3,150
3103 3500 3600	Chaplains Training & Retreats Special Events Fundraising Board Fundraising Community Fundraising	\$21,029				\$20,543 \$5,100	\$35,377 \$244	\$9,105	\$3,150
3103 3500 3600	Chaplains Training & Retreats Special Events Fundraising Board Fundraising Community Fundraising Community Support-Other	\$21,029 \$39,230	\$	38,262 710		\$5,100	\$35,377 \$244 \$3,300	\$9,105 \$21,350	\$3,150 \$18,000
3103 3500 3600	Chaplains Training & Retreats Special Events Fundraising Board Fundraising Community Fundraising	\$21,029	\$	38,262			\$35,377 \$244	\$9,105	\$3,150
3103 3500 3600	Chaplains Training & Retreats Special Events Fundraising Board Fundraising Community Fundraising Community Support-Other Community Support Total	\$21,029 \$39,230	\$	38,262 710		\$5,100	\$35,377 \$244 \$3,300	\$9,105 \$21,350	\$3,150 \$18,000
3103 3500 3600 3100	Chaplains Training & Retreats Special Events Fundraising Board Fundraising Community Fundraising Community Support-Other Community Support Total  Education Income	\$21,029 \$39,230	\$ \$	38,262 710 <b>40,427</b>		\$5,100 <b>\$25,643</b>	\$35,377 \$244 \$3,300	\$9,105 \$21,350	\$3,150 \$18,000
3103 3500 3600 3100 4015	Chaplains Training & Retreats Special Events Fundraising Board Fundraising Community Fundraising Community Support-Other Community Support Total  Education Income Instructor Gratuity	\$21,029 \$39,230 \$60,929	\$	38,262 710		\$5,100	\$35,377 \$244 \$3,300	\$9,105 \$21,350	\$3,150 \$18,000
3103 3500 3600 3100 4015 4014	Chaplains Training & Retreats Special Events Fundraising Board Fundraising Community Fundraising Community Support-Other Community Support Total  Education Income Instructor Gratuity Class Book Income	\$21,029 \$39,230	\$ \$	38,262 710 <b>40,427</b>		\$5,100 <b>\$25,643</b> \$2,630	\$35,377 \$244 \$3,300 \$43,210	\$9,105 \$21,350 \$32,421	\$3,150 \$18,000 \$22,365
3103 3500 3600 3100 4015	Chaplains Training & Retreats Special Events Fundraising Board Fundraising Community Fundraising Community Support-Other Community Support Total  Education Income Instructor Gratuity	\$21,029 \$39,230 \$60,929	\$ \$	38,262 710 <b>40,427</b>		\$5,100 <b>\$25,643</b>	\$35,377 \$244 \$3,300	\$9,105 \$21,350	\$3,150 \$18,000 \$22,365

4003	River School	\$12,940	\$	15,656	\$4,712	\$1,154	\$726	\$1,500
4006	SEE Payments	\$943	\$	750	\$40			
	Adventures In Faith							
	Art Show Tithe				\$300			
4009	Youth Fundraising	\$670	\$	333	\$658	\$791	\$708	\$500
	Youth Program Donation							
4000	Adult Education-Other		\$	145				
	Total Education	\$45,128	\$	46,786	\$48,696	\$38,381	\$17,072	\$20,860
	Administration Income							
5027	Amazon Smile		\$	198	\$279	\$308	\$118	\$300
5026	Big Hearted Books	\$2,500	\$	4,106	\$4,051	\$3,729	\$662	\$1,750
5024	Amazon Affiliate	\$334	\$	539	\$562	\$550	\$19	\$0
5001	Rental Income	\$13,242	\$	9,790	\$15,865	\$11,203	\$11,785	\$16,020
5002	Advertising					\$75		
5003	Hostess Income	\$135	\$	60	\$255			
5010	SOTR	\$4,600	\$	24,500	\$13,321	\$3,812	\$0	\$0
5011	SOTR Reimbursements	\$2,160	\$	3,799	\$2,948	\$2,696	\$163	\$0
5012	Misc	\$450	\$	2,091	\$307	\$1,673	\$41	\$0
5013	Meditation Garden					\$1,495	\$35	\$150
5022	Green Team	\$28	\$	23	\$114	\$104	\$90	\$90
	Adminstration Total	\$23,449	\$	45,106	\$37,702	\$25,645	\$12,913	\$18,310
	Bookstore Income							
5020a	Craft Fair Income	\$286						
5025	Artist Commission	\$214	\$	15	\$545	\$430		\$300
	Bookstore Income	\$22,742	\$	26,124	\$45,918	\$29,820	\$33,098	\$34,752
5020	DOOKSTOLE ILICOLLIE		_					
5020	Bookstore Total	\$23,242	\$	26,139	\$46,463	\$30,250	\$33,098	\$35,052
5020		\$23,242	\$	26,139	\$46,463	\$30,250	\$33,098	\$35,052
5020 5515		\$23,242	<b>\$</b>	<b>26,139</b> 1,400	\$46,463	\$30,250	\$33,098	\$35,052
	Bookstore Total  New Carpet Fund			1,400				
	Bookstore Total	\$23,242 \$444,805		, , , , , , , , , , , , , , , , , , ,	\$46,463 \$ 438,200	\$30,250 \$395,983	\$33,098 \$341,951	\$35,052 \$328,312
	Bookstore Total  New Carpet Fund		\$	1,400				
	New Carpet Fund Income Total Expenses		\$	1,400				
	Bookstore Total  New Carpet Fund  Income Total  Expenses  Expansion/Church Development		\$	1,400				
	New Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden		\$	1,400				
	New Carpet Fund  Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others		\$	1,400		\$395,983		
	New Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden		\$	1,400				
	New Carpet Fund  Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total		\$	1,400		\$395,983		
	Bookstore Total  New Carpet Fund  Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total  Worship Expenses	\$444,805	\$	1,400		\$395,983		
5515	Bookstore Total  New Carpet Fund  Income Total  Expenses Expansion/Church Development  Meditation Garden Tithes to Others  Total  Worship Expenses Interim Minister Expense		\$	1,400 <b>452,583</b>		\$395,983		
5515	Bookstore Total  New Carpet Fund  Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total  Worship Expenses	\$444,805	\$	1,400 <b>452,583</b> 67	\$ 438,200	\$395,983 \$7,374	\$341,951	\$328,312
7000 7001a	Rew Carpet Fund  Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister	\$444,805	\$	1,400 <b>452,583</b>	\$ 438,200	\$395,983		
7000 7001a	Bookstore Total  New Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden  Tithes to Others  Total  Worship Expenses  Interim Minister Expense  Worship Expense-Other  Minister  Music Director	\$444,805	\$	1,400 <b>452,583</b> 67	\$ 438,200	\$395,983 \$7,374	\$341,951	\$328,312 \$56,650
7000 7001a	Rew Carpet Fund  Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister	\$444,805 \$5,803 \$23,006	\$ \$ \$ \$	1,400 <b>452,583</b> 67 47,229	\$ 438,200	\$395,983 \$7,374 \$55,000	\$341,951 \$56,650	\$328,312 \$56,650
7000 7001a	Bookstore Total  New Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden  Tithes to Others  Total  Worship Expenses  Interim Minister Expense  Worship Expense-Other  Minister  Music Director	\$444,805 \$5,803 \$23,006	\$ \$ \$ \$ \$	1,400 <b>452,583</b> 67 47,229	\$ 438,200	\$395,983 \$7,374 \$55,000	\$341,951 \$56,650	\$328,312 \$56,650
7000 7001a	Rew Carpet Fund  Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister Music Director Minister's Assistant	\$444,805 \$5,803 \$23,006	\$ \$ \$ \$ \$	1,400 <b>452,583</b> 67 47,229	\$ 438,200	\$395,983 \$7,374 \$55,000	\$341,951 \$56,650	\$328,312
7000 7001a 7001b	Rew Carpet Fund  Income Total  Expenses Expansion/Church Development  Meditation Garden Tithes to Others  Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister Music Director Minister's Assistant Music Coordinator	\$444,805 \$5,803 \$23,006 \$26,000	\$ \$ \$ \$ \$ \$	1,400 <b>452,583</b> 67 47,229 25,895	\$ 438,200 \$ 51,000 \$26,000	\$395,983 \$7,374 \$55,000 \$27,250	\$341,951 \$56,650	\$328,312 \$56,650
7000 7001a 7001b	Rew Carpet Fund  Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister Music Director Minister's Assistant Music Coordinator Health Insurance	\$444,805 \$5,803 \$23,006 \$26,000 \$3,000	\$ \$ \$ \$ \$ \$	1,400 <b>452,583</b> 67 47,229 25,895	\$ 438,200 \$ 51,000 \$26,000	\$395,983 \$7,374 \$55,000 \$27,250	\$341,951 \$56,650	\$328,312 \$56,650
7000 7001a 7001b	Rew Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden  Tithes to Others  Total  Worship Expenses  Interim Minister Expense  Worship Expense-Other  Minister  Music Director  Minister's Assistant  Music Coordinator  Health Insurance  Minister's 403B	\$444,805 \$5,803 \$23,006 \$26,000 \$3,000	\$ \$ \$ \$ \$ \$	1,400 <b>452,583</b> 67 47,229 25,895	\$ 438,200 \$ 51,000 \$26,000	\$395,983 \$7,374 \$55,000 \$27,250	\$341,951 \$56,650	\$328,312 \$56,650
7000 7001a 7001b 7003 7005	Rew Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden  Tithes to Others  Total  Worship Expenses  Interim Minister Expense  Worship Expense-Other  Minister  Music Director  Minister's Assistant  Music Coordinator  Health Insurance  Minister's 403B  Minister's Health Insurance	\$444,805 \$5,803 \$23,006 \$26,000 \$3,000 \$481	\$ \$ \$ \$ \$	1,400 <b>452,583</b> 67 47,229 25,895 4,478	\$ 438,200 \$ 51,000 \$26,000 \$7,301	\$7,374 \$7,374 \$55,000 \$27,250	\$341,951 \$56,650 \$27,250	\$328,312 \$56,650 \$16,640
7000 7001a 7001b 7003 7005	Rew Carpet Fund  Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister Music Director Minister's Assistant Music Coordinator Health Insurance Minister's 403B Minister's Health Insurance Speaker Honorarium	\$444,805 \$5,803 \$23,006 \$26,000 \$3,000 \$481 \$6,000	\$ \$ \$ \$ \$ \$	1,400 452,583 452,583 67 47,229 25,895 4,478	\$ 438,200 \$ 438,200 \$ \$51,000 \$ \$26,000 \$ 7,301 \$ 3,500	\$395,983 \$7,374 \$55,000 \$27,250 \$462	\$341,951 \$56,650 \$27,250	\$56,650 \$16,640 \$4,800
7000 7001a 7001b 7003 7005 7011 7012	Rew Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden  Tithes to Others  Total  Worship Expenses  Interim Minister Expense  Worship Expense-Other  Minister  Music Director  Minister's Assistant  Music Coordinator  Health Insurance  Minister's 403B  Minister's Health Insurance  Speaker Honorarium  Presenter Expenses	\$444,805 \$5,803 \$23,006 \$26,000 \$3,000 \$481 \$6,000	\$ \$ \$ \$ \$ \$	1,400 452,583 452,583 67 47,229 25,895 4,478	\$ 438,200 \$ 438,200 \$ \$51,000 \$ \$26,000 \$ \$7,301 \$ \$3,500 \$ \$2,806	\$395,983 \$7,374 \$55,000 \$27,250 \$462	\$341,951 \$56,650 \$27,250	\$56,650 \$16,640 \$4,800 \$1,000
7000 7001a 7001b 7003 7005 7011 7012 7013	Rew Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden  Tithes to Others  Total  Worship Expenses  Interim Minister Expense  Worship Expense-Other  Minister  Music Director  Minister's Assistant  Music Coordinator  Health Insurance  Minister's 403B  Minister's Health Insurance  Speaker Honorarium  Presenter Expenses  ASL Translation	\$444,805 \$5,803 \$23,006 \$26,000 \$481 \$6,000 \$2,478	\$ \$ \$ \$ \$ \$	1,400 <b>452,583</b> 47,229 25,895 4,478 4,000 1,385	\$ 438,200 \$ 438,200 \$ 51,000 \$ 26,000 \$ 7,301 \$ 3,500 \$ 2,806 \$ 7,5	\$395,983 \$7,374 \$55,000 \$27,250 \$462 \$4,600 \$1,601	\$341,951 \$56,650 \$27,250 \$4,800 \$616	\$56,650 \$16,640 \$4,800 \$1,000
7000 7001a 7001b 7003 7005 7011 7012 7013 7014	Rew Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden Tithes to Others  Total  Worship Expenses Interim Minister Expense  Worship Expense-Other Minister Music Director Minister's Assistant Music Coordinator Health Insurance Minister's 403B Minister's Health Insurance Speaker Honorarium Presenter Expenses  ASL Translation Hospitality Coordinator	\$444,805 \$5,803 \$23,006 \$26,000 \$481 \$6,000 \$2,478	\$ \$ \$ \$ \$ \$	1,400 <b>452,583</b> 47,229 25,895 4,478 4,000 1,385	\$ 438,200 \$ 438,200 \$ \$51,000 \$ \$26,000 \$ \$7,301 \$ \$3,500 \$ \$2,806 \$ \$75 \$ \$2,150	\$395,983 \$7,374 \$55,000 \$27,250 \$462 \$4,600 \$1,601 \$1,750	\$341,951 \$56,650 \$27,250 \$4,800 \$616	\$56,656 \$16,640 \$4,800 \$1,000
7000 7001a 7001b 7001 7001 7001 7011 7012 7013 7014 7015	Rew Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden  Tithes to Others  Total  Worship Expenses Interim Minister Expense  Worship Expense-Other  Minister  Music Director  Minister's Assistant  Music Coordinator  Health Insurance  Minister's 403B  Minister's Health Insurance  Speaker Honorarium  Presenter Expenses  ASL Translation  Hospitality Coordinator  Worship Other	\$444,805 \$5,803 \$23,006 \$26,000 \$481 \$6,000 \$2,478	\$ \$ \$ \$ \$ \$	1,400 <b>452,583</b> 47,229 25,895 4,478 4,000 1,385	\$ 438,200 \$ 438,200 \$ \$51,000 \$ \$26,000 \$ \$7,301 \$ \$3,500 \$ \$2,806 \$ \$75 \$ \$2,150	\$395,983 \$7,374 \$55,000 \$27,250 \$462 \$4,600 \$1,601 \$1,750 \$100	\$341,951 \$56,650 \$27,250 \$4,800 \$616	\$56,656 \$16,640 \$4,800 \$1,000
7000 7001a 7001b 7003 7005 7011 7012 7013 7014 7015 7017	Rew Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden Tithes to Others  Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister Music Director Minister's Assistant Music Coordinator Health Insurance Minister's 403B Minister's Health Insurance Speaker Honorarium Presenter Expenses  ASL Translation Hospitality Coordinator Worship Other Chaplains General Expense	\$444,805 \$5,803 \$23,006 \$26,000 \$481 \$6,000 \$2,478	\$ \$ \$ \$ \$ \$	1,400 <b>452,583</b> 47,229 25,895 4,478 4,000 1,385	\$ 438,200 \$ 438,200 \$ \$51,000 \$ \$26,000 \$ \$7,301 \$ \$3,500 \$ \$2,806 \$ \$75 \$ \$2,150	\$395,983 \$7,374 \$55,000 \$27,250 \$462 \$4,600 \$1,601 \$1,750 \$100	\$341,951 \$56,650 \$27,250 \$4,800 \$616	\$56,650 \$16,640 \$1,000 \$1
7000 7001a 7001b 7001 7001 7001 7012 7013 7014 7015 7017	Rew Carpet Fund Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister Music Director Minister's Assistant Music Coordinator Health Insurance Minister's 403B Minister's Health Insurance Speaker Honorarium Presenter Expenses ASL Translation Hospitality Coordinator Worship Other Chaplains General Expense Minister's Assistance	\$444,805 \$5,803 \$23,006 \$26,000 \$481 \$6,000 \$2,478 \$100 \$27	\$ \$ \$ \$ \$ \$	1,400 452,583 67 47,229 25,895 4,478 4,000 1,385 1,750	\$ 438,200 \$ 438,200 \$ 51,000 \$ 26,000 \$ 3,500 \$ 2,806 \$ 7,5 \$ 2,150 \$ 542	\$395,983 \$7,374 \$55,000 \$27,250 \$462 \$4,600 \$1,601 \$1,750 \$100 \$2,639	\$341,951 \$56,650 \$27,250 \$4,800 \$616 \$1,100	\$56,650 \$16,640 \$1,000 \$1,000
7000 7001a 7001b 7001b 70012 7013 7014 7015 7017 7019 7020	Rew Carpet Fund Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister Music Director Minister's Assistant Music Coordinator Health Insurance Minister's 403B Minister's Health Insurance Speaker Honorarium Presenter Expenses ASL Translation Hospitality Coordinator Worship Other Chaplains General Expense Minister's Assistance Tithes to Others	\$444,805 \$5,803 \$5,803 \$23,006 \$26,000 \$481 \$6,000 \$2,478 \$100 \$27	\$ \$ \$ \$ \$ \$	1,400 452,583 47,229 25,895 4,478 4,000 1,385 1,750	\$ 438,200 \$ 438,200 \$ 51,000 \$ 26,000 \$ 3,500 \$ 2,806 \$ 7,5 \$ 2,150 \$ 542 \$ 35,438	\$395,983 \$7,374 \$55,000 \$27,250 \$462 \$4,600 \$1,601 \$1,750 \$100 \$2,639 \$35,174	\$341,951 \$56,650 \$27,250 \$4,800 \$616 \$1,100	\$56,650 \$16,640 \$1,000 \$1,000 \$31,63 \$24,000
7000 7001a 7001b 7001b 7001 7011 7012 7013 7014 7015 7017 7019 7020 7020c	Rew Carpet Fund  Income Total  Expenses  Expansion/Church Development  Meditation Garden  Tithes to Others  Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister Music Director Minister's Assistant Music Coordinator Health Insurance Minister's 403B Minister's Health Insurance Speaker Honorarium Presenter Expenses ASL Translation Hospitality Coordinator Worship Other Chaplains General Expense Minister's Assistance Tithes to Others Music Program	\$444,805 \$5,803 \$23,006 \$26,000 \$481 \$6,000 \$2,478 \$100 \$27 \$48,735 \$21,900	\$ \$ \$ \$ \$ \$ \$	1,400 452,583 47,229 25,895 4,478 4,000 1,385 1,750 41,088 23,830	\$ 438,200 \$ 438,200 \$ 51,000 \$ 26,000 \$ 7,301 \$ 3,500 \$ 2,806 \$ 75 \$ 2,150 \$ 542 \$ 35,438 \$ 28,270	\$395,983 \$7,374 \$55,000 \$27,250 \$462 \$4,600 \$1,601 \$1,750 \$100 \$2,639 \$35,174 \$31,235	\$341,951 \$56,650 \$27,250 \$4,800 \$616 \$1,100 \$28,494 \$32,600	\$328,312 \$56,650 \$16,640 \$1,000 \$1,400 \$1,400 \$1,400
7000 7001a 7001b 70015 7011 7012 7013 7014 7015 7017 7019 7020 7020c 7021a	Rew Carpet Fund Income Total  Expenses Expansion/Church Development Meditation Garden Tithes to Others Total  Worship Expenses Interim Minister Expense Worship Expense-Other Minister Music Director Minister's Assistant Music Coordinator Health Insurance Minister's 403B Minister's Health Insurance Speaker Honorarium Presenter Expenses ASL Translation Hospitality Coordinator Worship Other Chaplains General Expense Minister's Assistance Tithes to Others Music Program Wednesday Music	\$444,805 \$5,803 \$23,006 \$26,000 \$3,000 \$481 \$6,000 \$2,478 \$100 \$27 \$48,735 \$21,900 \$525	\$ \$ \$ \$ \$ \$ \$ \$	1,400 452,583 47,229 25,895 4,478 4,000 1,385 1,750 41,088 23,830 1,850	\$ 438,200 \$ 438,200 \$ 51,000 \$ 51,000 \$ 26,000 \$ 7,301 \$ 3,500 \$ 2,806 \$ 75 \$ 2,150 \$ 542 \$ 35,438 \$ 28,270 \$ 1,500	\$395,983 \$7,374 \$55,000 \$27,250 \$462 \$4,600 \$1,601 \$1,750 \$100 \$2,639 \$35,174 \$31,235 \$1,525	\$341,951 \$56,650 \$27,250 \$4,800 \$616 \$1,100 \$28,494 \$32,600 \$1,185	\$56,650 \$16,640 \$4,800

7022b	Other Worship Supplies		\$	1,039	\$1,631			
	Minister Expenses	\$125	Ф	1,039	\$1,631			
7023 7023a	Travel by Minister	ψ125	\$	1,720	\$971	\$1,186	\$2,189	\$1,000
7023a 7023b	Conference/Education		\$	470	\$2,108	\$856	\$978	\$1,000
	Minister Other Expenses		\$	1,811	\$353	\$277	\$545	Ψ1,000
	Minister's Auto Expense		\$	637	ΨΟΟΟ	ΨΖΙΙ	\$0	
10231	Capital Expense		\$	-			ΨΟ	
7025	Hospitality Food and Supplies	\$1,701	\$	2,061	\$2,414	\$1,439	\$1,400	\$1,040
7025	Ceremonies Payments	\$300	Ψ	2,001	Ψ2,414	ψ1,439	ψ1,400	ψ1,040
7020	Total Worship Expenses	\$142,082	¢	163,301	\$166,414	\$170,428	\$159,111	\$140,815
	Total Worship Expenses	\$142,002	Ψ	103,301	\$100,414	\$170,420	\$133,111	\$140,013
	Community Support Expenses							
	Outreach Partners							
	River Foundation							
6700	Special Event Expenses	\$10,194	\$	11,306	\$14,403	\$27,844	\$11,856	\$4,266
6720	Happenings Expense	\$10,134	\$	4,684	\$10,598	Ψ21,044	\$1,248	ψ4,200
6751	Bank Fees		Ψ	4,004	ψ10,000	\$317	\$324	
7802	Chaplain-Professional Fee					\$1,250	φ324	
7803	Health Insurance				\$902	\$1,230		
7805	Chaplain's Trainer		\$	150	\$450	\$100		\$100
	•	¢702	\$				\$878	
7806 7807	Chaplain Expenses	\$793 \$4,216	\$	2,495	\$839 \$2,400	\$5,224 \$460	\$4,000	\$0 \$4,000
	Fundraising Expense		-	30	\$2,400			
7810	Volunteer Ministry	\$641	\$	- 240	C00.4	\$405	\$500	\$500
7811	Meals	\$886	\$	319	\$284	\$375	\$375	\$500
7812	Consultant Expense	Φ4 C4 F			\$2,280			\$6,300
	Shipley Retirement Expense	\$4,615	•	40.000	£20.450	£25.075	£40.404	£4 E CCC
	Total Community Support	\$21,345	\$	18,992	\$32,156	\$35,975	\$19,181	\$15,666
	Education Expenses							
7401(a)	-	\$18,018	\$	16,469	\$13,650	\$13,875	\$13,875	\$9,420
. ,		ψ10,010	Ψ	10,400	\$1,581	ψ10,070	ψ10,070	Ψ0, 420
7402	Health Insurance	\$935			ψ1,501			
7405	Instructors	\$5,423						
	Instructors-Unity Classes	Ψ0,420	\$	3,745	\$570	\$0		\$450
	General Class/Workshop Instructors		\$	2,765	\$1,113	\$0		Ψ430
	Program Expenses-Other	\$2,271	\$	231	\$1,439	\$1,230	\$51	
	Workshops and Classes	ΨΖ,ΖΓΙ	Ψ	201	ψ1,439	\$6,876	\$4,992	\$7,200
7409	Gratuities to Instructors		Φ.			φ0,070	<b>Φ4,992</b>	φ1,∠00
	IGIALUILIES LO ITISTITUCIOIS			557	¢2 115	0.0		
7410a			\$	557	\$2,115	\$0		
	Adult Enrichment Speakers-Travel	£2.044	\$	826	\$2,115		¢204	¢200
7411	Adult Enrichment Speakers-Travel Children's Program	\$2,011	<u> </u>		\$2,115	\$632	\$304	\$300
7411 7411c	Adult Enrichment Speakers-Travel Children's Program Childcare	\$2,011	\$	826	\$2,115	\$632 \$842	\$0	\$0
7411 7411c 7411d	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats	\$2,011	\$	826		\$632 \$842 \$1,045		\$0
7411 7411c 7411d	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission		\$	826 3,455	\$597	\$632 \$842 \$1,045 \$338	\$0 \$1,295	\$0 \$750
7411 7411c 7411d	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats	\$2,011 \$28,658	\$	826		\$632 \$842 \$1,045	\$0	
7411 7411c 7411d	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total		\$	826 3,455	\$597	\$632 \$842 \$1,045 \$338	\$0 \$1,295	\$0 \$750
7411 7411c 7411d 7412	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total Administration Expenses	\$28,658	\$ \$	826 3,455 28,048	\$597	\$632 \$842 \$1,045 \$338	\$0 \$1,295	\$0 \$750
7411 7411c 7411d 7412	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries		\$ \$ \$	826 3,455 <b>28,048</b> 2,521	\$597	\$632 \$842 \$1,045 \$338	\$0 \$1,295	\$0 \$750
7411 7411d 7412 7412 8001 8001b	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager	\$28,658	\$ \$ \$ \$	826 3,455 <b>28,048</b> 2,521 37,442	\$597	\$632 \$842 \$1,045 \$338 <b>\$24,838</b>	\$0 \$1,295 \$20,517	\$0 \$750
7411 7411c 7411d 7412 8001 8001b 8001c	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications	<b>\$28,658</b> <b>\$35,953</b>	\$ \$ \$ \$ \$	826 3,455 28,048 2,521 37,442 17,774	\$597 <b>\$21,065</b>	\$632 \$842 \$1,045 \$338 <b>\$24,838</b>	\$0 \$1,295 <b>\$20,517</b> \$19,814	\$0 \$750 <b>\$18,120</b>
7411c 7411d 7411d 7412 8001 8001b 8001c 8001d	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager	\$28,658	\$ \$ \$ \$	826 3,455 <b>28,048</b> 2,521 37,442	\$597 <b>\$21,065</b> \$46,166	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240	\$0 \$1,295 <b>\$20,517</b> \$19,814 \$46,166	\$18,120 \$15,000
7411c 7411d 7411d 7412 8001 8001b 8001c 8001d 8001e	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager Receptionist/Bookkeeper	<b>\$28,658</b> <b>\$35,953</b>	\$ \$ \$ \$ \$ \$	826 3,455 28,048 2,521 37,442 17,774 47,115	\$597 <b>\$21,065</b> \$46,166 \$6,240	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240 \$8,044	\$1,295 \$20,517 \$19,814 \$46,166 \$6,500	\$0 \$750
7411 7411c 7411d 7412 8001 8001b 8001c 8001d 8001e 8001g	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager Receptionist/Bookkeeper Director of Sacred Service	\$28,658 \$35,953 \$51,050	\$ \$ \$ \$ \$ \$	826 3,455 28,048 2,521 37,442 17,774 47,115	\$597 <b>\$21,065</b> \$46,166 \$6,240 \$15,600	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240 \$8,044 \$2,080	\$1,295 \$20,517 \$20,517 \$19,814 \$46,166 \$6,500 \$0	\$18,120 \$18,120 \$15,000 \$9,360
7411 7411c 7411d 7412 8001 8001b 8001c 8001d 8001e 8001g 8003	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager Receptionist/Bookkeeper Director of Sacred Service Health Insurance	\$28,658 \$35,953 \$51,050 \$1,393	\$ \$ \$ \$ \$ \$ \$	28,048 2,521 37,442 17,774 47,115 11,927 3,023	\$597 <b>\$21,065</b> \$46,166 \$6,240 \$15,600 \$900	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240 \$8,044 \$2,080 \$10,788	\$1,295 \$20,517 \$20,517 \$19,814 \$46,166 \$6,500 \$0 \$10,000	\$18,120 \$18,120 \$15,000 \$9,360 \$5,160
7411c 7411d 7411d 7412 8001 8001b 8001c 8001d 8001e 8001g 8003 8003	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager Receptionist/Bookkeeper Director of Sacred Service Health Insurance FICA	\$28,658 \$35,953 \$51,050 \$1,393 \$12,863	\$ \$ \$ \$ \$ \$	826 3,455 28,048 2,521 37,442 17,774 47,115	\$597 \$21,065 \$46,166 \$6,240 \$15,600 \$900 \$ 10,706	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240 \$8,044 \$2,080	\$0 \$1,295 \$20,517 \$19,814 \$46,166 \$6,500 \$0 \$10,000 \$11,022	\$18,120 \$18,120 \$15,000 \$9,360 \$5,160 \$6,686
7411c 7411d 7411d 7412 8001 8001b 8001c 8001d 8001e 8001g 8003 8004 8006	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager Receptionist/Bookkeeper Director of Sacred Service Health Insurance FICA Contractors	\$28,658 \$35,953 \$51,050 \$1,393	\$ \$ \$ \$ \$ \$ \$ \$	28,048  2,521 37,442 17,774 47,115  11,927 3,023 13,053	\$597 <b>\$21,065</b> \$46,166 \$6,240 \$15,600 \$900	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240 \$8,044 \$2,080 \$10,788	\$1,295 \$20,517 \$20,517 \$19,814 \$46,166 \$6,500 \$0 \$10,000	\$18,120 \$18,120 \$15,000 \$9,360 \$5,160 \$6,686
7411c 7411d 7411d 7412 8001 8001b 8001c 8001d 8001e 8001g 8003 8004 8006 8006b	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager Receptionist/Bookkeeper Director of Sacred Service Health Insurance FICA Contractors Bookkeeper	\$28,658 \$35,953 \$51,050 \$1,393 \$12,863	\$ \$ \$ \$ \$ \$ \$	28,048  2,521 37,442 17,774 47,115  11,927 3,023 13,053	\$597 \$21,065 \$46,166 \$6,240 \$15,600 \$900 \$ 10,706	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240 \$8,044 \$2,080 \$10,788	\$0 \$1,295 \$20,517 \$19,814 \$46,166 \$6,500 \$0 \$10,000 \$11,022	\$18,120 \$18,120 \$15,000 \$9,360 \$5,160 \$6,686
7411c 7411d 74112  8001 8001b 8001c 8001d 8001e 8001g 8003 8004 8006 8006b 8006c	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager Receptionist/Bookkeeper Director of Sacred Service Health Insurance FICA Contractors Bookkeeper Professional Contractor-IT	\$28,658 \$35,953 \$51,050 \$1,393 \$12,863 \$838	\$ \$ \$ \$ \$ \$ \$ \$	28,048  2,521 37,442 17,774 47,115  11,927 3,023 13,053	\$597 \$21,065 \$46,166 \$6,240 \$15,600 \$900 \$ 10,706	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240 \$8,044 \$2,080 \$10,788	\$0 \$1,295 \$20,517 \$19,814 \$46,166 \$6,500 \$0 \$10,000 \$11,022	\$18,120 \$18,120 \$15,000 \$9,360 \$5,160 \$6,686
7411 7411c 7411d 7412 8001 8001b 8001c 8001d 8001e 8001g 8003 8004 8006 8006b 8006c 8007	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager Receptionist/Bookkeeper Director of Sacred Service Health Insurance FICA Contractors Bookkeeper Professional Contractor-IT Insurance	\$28,658 \$35,953 \$51,050 \$1,393 \$12,863	\$ \$ \$ \$ \$ \$ \$ \$ \$	28,048  2,521 37,442 17,774 47,115  11,927 3,023 13,053  763 218	\$597 \$21,065 \$46,166 \$6,240 \$15,600 \$900 \$ 10,706 \$497	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240 \$8,044 \$2,080 \$10,788 \$11,228	\$1,295 \$20,517 \$19,814 \$46,166 \$6,500 \$0 \$10,000 \$11,022 \$1,440	\$18,120 \$18,120 \$15,000 \$9,360 \$5,160 \$6,686 \$8,320
7411 7411c 7411d 7412 8001 8001b 8001c 8001d 8001e 8001g 8003 8004 8006 8006b 8006c 8007 8007a	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager Receptionist/Bookkeeper Director of Sacred Service Health Insurance FICA Contractors Bookkeeper Professional Contractor-IT Insurance Worker's Comp	\$28,658 \$35,953 \$51,050 \$1,393 \$12,863 \$838	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	28,048  2,521 37,442 17,774 47,115  11,927 3,023 13,053  763 218  2,070	\$597 \$21,065 \$46,166 \$6,240 \$15,600 \$900 \$ 10,706 \$497	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240 \$8,044 \$2,080 \$10,788 \$11,228	\$0 \$1,295 \$20,517 \$19,814 \$46,166 \$6,500 \$0 \$10,000 \$11,022 \$1,440	\$18,120 \$18,120 \$15,000 \$9,360 \$5,160 \$6,686 \$8,320
7411 7411c 7411d 7412 8001 8001b 8001c 8001d 8001e 8001g 8003 8004 8006 8006b 8006c 8007 8007a	Adult Enrichment Speakers-Travel Children's Program Childcare YOU/Uniteen Retreats Art Sale Commission Education Total  Administration Expenses Salaries Office Manager Director of Communications Operations Manager Receptionist/Bookkeeper Director of Sacred Service Health Insurance FICA Contractors Bookkeeper Professional Contractor-IT Insurance	\$28,658 \$35,953 \$51,050 \$1,393 \$12,863 \$838	\$ \$ \$ \$ \$ \$ \$ \$ \$	28,048  2,521 37,442 17,774 47,115  11,927 3,023 13,053  763 218	\$597 \$21,065 \$46,166 \$6,240 \$15,600 \$900 \$ 10,706 \$497	\$632 \$842 \$1,045 \$338 <b>\$24,838</b> \$24,786 \$44,240 \$8,044 \$2,080 \$10,788 \$11,228	\$1,295 \$20,517 \$19,814 \$46,166 \$6,500 \$0 \$10,000 \$11,022 \$1,440	\$18,120 \$18,120 \$15,000 \$9,360 \$5,160 \$6,686 \$8,320

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8008a	Water and Coffee		\$	643	\$1,144	\$1,229	\$786	\$552
8008b	,		\$	2,148	\$1,785	\$1,546	\$1,441	\$1,200
8008c	Office Supplies		\$	2,488	\$2,014	\$1,167	\$1,200	\$1,000
8008d	Copy Overages		\$	1,928	\$1,376	\$1,327	\$1,185	\$1,000
8009	Leases/Fees	\$5,250						
8009a	Equipment Lease		\$	2,172	\$2,464	\$2,614	\$2,385	\$2,385
8009b	Postage		\$	1,154	\$507	\$386	\$225	\$300
8009d	Membership Fees		\$	144	\$69	\$110	\$25	\$110
8009e	Payroll Service		\$	3,102	\$1,843	\$1,735	\$2,076	\$594
8009f	Bank Fees		\$	233	\$323			\$300
8009g	Licenses and Permits		\$	346	\$75	\$75	\$19	\$75
8012	Marketing Related	\$518	\$	30	\$1,462	\$1,545	\$371	\$250
8012b	Advertising				\$13	\$865	\$1,060	\$1,000
8012c	Web Service/Design				\$1,215	\$1,215	\$1,215	\$1,356
8012d	Dues and Subscriptions		\$	1,033	\$463	\$545	\$423	\$423
8014	Hostess Payment	\$2,157	\$	758	\$694	\$705	\$75	\$0
8015	Credit Card Fees		\$	69	\$2,714	\$2,079	\$1,056	\$1,800
8016	Staff Training		\$	100		\$100		\$0
8018	PayPal Fees				\$1,018	\$600	\$400	\$500
8025	SOTR Expense					\$101		
8030	Misc Expenses	\$1,040	\$	1,010	\$713	\$244	\$225	
8031	Staff Gifts	\$2,000	\$	1,303	\$2,084	\$339	\$131	\$100
	Admin Subtotal	\$128,411	\$	160,090	\$107,642	\$127,074	\$116,552	\$64,656
		. ,					,	•
8010a	Rent	\$19,200	\$	1,600		\$1,600	\$14,100	\$19,200
8010b	Condo Fees	\$10,091	\$	13,510	\$11,050	\$11,050	\$11,050	\$11,050
8010c	Cleanings	\$1,831	\$	5,147	\$6,302	\$6,220	\$6,160	\$3,000
8010d		. ,	\$	760	\$103	\$87	\$75	\$100
8010f	Building and Maintenance	\$9,777	\$	6,189	\$6,083	\$5,584	\$4,248	\$5,000
8010h	Information Systems	\$6,618	\$	5,956	\$3,682	\$1,738	\$488	\$500
8010g	Meditation Garden	<b>4</b> 0,010	Ť	5,000	<b>4</b> 0,000	<b>*</b> *, * * * *	7.55	****
8011	Utilities	\$22,161						
8011a	Water and Sewer	<b>4</b> ,	\$	1,833	\$2,338	\$2,120	\$2,781	\$2,750
8011b			\$	10,164	\$5,295	\$5,959	\$9,580	\$7,500
	Electric		\$	7,192	\$6,754	\$5,322	\$6,208	\$6,500
	Telephone		\$	2,836	\$2,950	\$2,728	\$4,389	\$2,650
8013	Misc Facilities		\$		Ψ2,000	\$409	ψ1,000	Ψ2,000
0010	Facilities Subtotal	\$69,678	Ψ	\$55,923	\$ 44,557	\$42,817	\$59,079	\$58,250
	Total Administration	\$198,089		\$216,013	\$152,199	\$169,891	\$175,631	\$122,906
	Total Administration	ψ130,003		Ψ210,013	ψ132,133	ψ103,031	ψ173,031	Ψ122,300
	Bookstore							
8050a	Bookstore Manager				\$15,000			
8050a		\$14,957	\$	17,841	\$15,000	\$15,544	\$12,000	\$12,000
8050c			<del>l</del>		\$25,000		\$12,000	\$12,000
80500		\$2,590	\$		\$40,000	\$35 \$45 570	£42.000	\$42,000
	Bookstore Total	\$17,547	\$	20,260	\$40,000	\$15,579	\$12,000	\$12,000
	Total Funances	£407 704		¢440 044	£444 024	£446 744	£20C 440	#200 F07
	Total Expenses	\$407,721		\$446,614	\$411,834	\$416,711	\$386,440	\$309,507
	Not Income	£27.004		<b>¢</b> E 000	toc occ	(\$20.720)	(\$44.400)	£40.00E
	Net Income	\$37,084		\$5,969	\$26,366	(\$20,728)	(\$44,489)	\$18,805
	•							

Tithes to Others Computation:	\$42,852	\$39,525		
Gross Income				
Less SOTR Reimb				