

2017-18 Gaia Community Draft Budget			12/16/2017	
Income Type	Proposed	YTD	ACTUAL	% ACTUAL
<b>DONATIONS</b>				
Member Pledges	\$12,550.00	\$5,792.31	\$4,082.51	70.48%
Friends of Gaia	\$100.00	\$46.15	\$3.31	7.17%
Greening the Basket	\$300.00	\$138.46	\$106.26	76.74%
Social Justice/Charitable Giving	\$400.00	\$184.62	\$40.00	21.67%
Total Donations	\$13,350.00	\$6,161.54	\$4,232.08	68.69%
<b>FUNDRAISERS</b>				
God Auction & Penny Auction	\$2,200.00	\$2,200.00	\$3,539.00	160.86%
Additional fundraisers	\$1,500.00	\$692.31	\$340.83	49.23%
Garage Sale	\$500.00	\$0.00	\$0.00	
Goods (T-shirts, Bumper Stickers, etc.)	\$20.00	\$9.23	\$0.00	0.00%
Other	\$0.00	\$0.00	\$0.00	
Total Fundraisers	\$4,220.00	\$2,901.54	\$3,879.83	133.72%
<b>FEES</b>				
Class Fees	\$0.00	\$0.00	\$0.00	
Total Fees	\$0.00	\$0.00	\$0.00	
<b>OTHER INCOME</b>				
KidSpace Cookie Money	\$0.00	\$0.00	\$0.00	
<b>TOTAL INCOME</b>	<b>\$17,570.00</b>	<b>\$9,063.08</b>	<b>\$8,111.91</b>	<b>89.51%</b>
<b>Expense Type</b>				
<b>STAFF</b>				
KidSpace Teachers	\$2,080.00	\$1,040.00	\$280.00	26.92%
KidSpace Coordinator	\$0.00	\$0.00	\$0.00	
Total Staff	\$2,080.00	\$1,040.00	\$280.00	26.92%
<b>RELIGIOUS EDUCATION</b>				
KidSpace supplies	\$100.00	\$50.00	\$0.00	0.00%
KidSpace misc.	\$0.00	\$0.00	\$0.00	
KidSpace Discretionary Fund	\$0.00	\$0.00	\$0.00	
Total RE	\$100.00	\$50.00	\$0.00	0.00%
<b>DUES</b>				
UUA Annual Program Fund	\$1,260.00	\$630.00	\$0.00	0.00%
Mid-America Region	\$525.00	\$262.50	\$0.00	0.00%
Total Dues	\$1,785.00	\$892.50	\$0.00	0.00%
<b>SOCIAL JUSTICE COMMITTEE</b>				
Charitable Giving	\$400.00	\$200.00	\$40.00	20.00%
Total Social Justice	\$400.00	\$200.00	\$40.00	20.00%
<b>COMMUNICATIONS</b>				
Newsletter-Printing/Postage	\$100.00	\$50.00	\$0.00	0.00%
Brochures	\$50.00	\$25.00	\$0.00	0.00%
Advertising	\$500.00	\$250.00	\$0.00	0.00%
Website hosting	\$84.00	\$84.00	\$0.00	0.00%
Website domain registry	\$0.00	\$0.00	\$0.00	
Telephone	\$400.00	\$200.00	\$169.20	84.60%

Post Office Box	\$76.00	\$0.00	\$0.00	
Copying/printing	\$0.00	\$0.00	\$0.00	
<i>Total Communications</i>	<i>\$1,210.00</i>	<i>\$609.00</i>	<i>\$169.20</i>	<i>27.78%</i>
<b>MEMBERSHIP COMMITTEE</b>				
New Member Class supplies	\$0.00	\$0.00	\$0.00	
New Member Gifts	\$50.00	\$0.00	\$0.00	
Pledge Sunday Gifts	\$105.00	\$0.00	\$0.00	
<i>Total Membership</i>	<i>\$155.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	
<b>SITE COMMITTEE</b>				
Neighborhood Association dues	\$75.00	\$0.00	\$0.00	
<i>Total Site</i>	<i>\$75.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	
<b>WELCOMING CONGREGATIONS</b>				
<i>Total Welcoming Congregations</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	
<b>RITUAL TEAMS</b>				
Ritual Supplies	\$0.00	\$0.00	\$0.00	
<i>Total Ritual Teams</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	
<b>CARING COMMITTEE</b>				
	\$0.00	\$0.00	\$0.00	
<i>Total Caring Committee</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	
<b>NOMINATING COMMITTEE</b>				
	\$0.00	\$0.00	\$0.00	
<i>Total Nominating</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	
<b>FINANCE COMMITTEE</b>				
	\$0.00	\$0.00	\$0.00	
<i>Total Finance</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	
<b>STEWARDSHIP COMMITTEE</b>				
Fundraising Expenses	\$500.00	\$0.00	\$56.68	
<i>Total Stewardship</i>	<i>\$500.00</i>	<i>\$0.00</i>	<i>\$56.68</i>	
<b>FACILITIES</b>				
Ritual Space (rent)	\$9,000.00	\$5,100.00	\$5,100.00	100.00%
New Home Fund	\$2,251.00	\$1,125.50	\$0.00	
Building care and maintenance	\$500.00	\$250.00	\$0.00	
Insurance	\$500.00	\$0.00	\$0.00	
<i>Total Facilites</i>	<i>\$12,251.00</i>	<i>\$6,475.50</i>	<i>\$5,100.00</i>	<i>78.76%</i>
<b>ADMINISTRATION</b>				
Office supplies	\$0.00	\$0.00	\$0.00	
Bank Fees	\$0.00	\$0.00	\$0.00	
Incorporation Paperwork	\$50.00	\$0.00	\$0.00	
501(c)3 filing	\$750.00	\$0.00	\$0.00	
<i>Total Admin.</i>	<i>\$800.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	
<b>TOTAL EXPENSES</b>	<b>\$19,356.00</b>	<b>\$9,267.00</b>	<b>\$5,645.88</b>	<b>60.92%</b>
	CHECKING	KIDSPACE	HOME	
<b>ACCOUNT TOTALS (12/15/17)</b>	<b>\$10,909.68</b>	<b>\$468.71</b>	<b>\$766.89</b>	