

## 2019-2020 Gaia Community Budget

<u>Income Type</u>	<u>19-20 (budget)</u>	<u>18-19 (budget)</u>	<u>18-19 (actual)*</u>
<i>DONATIONS</i>			
Member Pledges	\$13,092.00	\$12,550.00	\$8,376.65
Friends of Gaia	\$100.00	\$100.00	\$20.00
Greening the Basket	\$300.00	\$300.00	\$310.11
Social Justice/Charitable Giving	\$400.00	\$400.00	\$0.00
Total Donations	\$13,892.00	\$13,350.00	\$8,706.76
<i>FUNDRAISERS</i>			
God Auction & Penny Auction	\$1,500.00	\$1,500.00	\$1,359.00
Additional fundraisers	\$500.00	\$500.00	\$100.00
Garage Sale	\$500.00	\$500.00	\$0.00
Goods (T-shirts, Bumper Stickers, etc.)	\$20.00	\$20.00	\$34.00
Other	\$0.00	\$0.00	\$903.00
Total Fundraisers	\$2,520.00	\$2,520.00	\$2,396.00
<i>FEES</i>			
Class Fees	\$0.00	\$0.00	\$0.00
Total Fees	\$0.00	\$0.00	\$0.00
<i>OTHER INCOME</i>			

Kidspace Cookie Money			
<b>TOTAL INCOME</b>	<b>\$16,412.00</b>	<b>\$15,870.00</b>	<b>\$11,102.76</b>
<b><u>Expense Type</u></b>	<b><u>19-20 (budget)</u></b>	<b><u>18-19 (budget)</u></b>	<b><u>18-19 (actual)*</u></b>
<i>STAFF</i>			
KidSpace Teachers	\$800.00	\$2,080.00	\$720.00
KidSpace Coordinator	\$0.00	\$0.00	\$0.00
Total Staff	\$800.00	\$2,080.00	\$720.00
<i>RELIGIOUS EDUCATION</i>			
Kidspace supplies	\$100.00	\$100.00	\$0.00
Kidspace misc.	\$0.00	\$0.00	\$0.00
Kidspace Discretionary Fund	\$0.00	\$0.00	\$0.00
Total RE	\$100.00	\$100.00	\$0.00
<i>DUES</i>			
UUA Annual Program Fund	\$1,200.00	\$1,260.00	\$0.00
Mid-America Region	\$520.00	\$525.00	\$0.00
Total Dues	\$1,720.00	\$1,785.00	\$0.00
<i>SOCIAL JUSTICE COMMITTEE</i>			
Charitable Giving	\$400.00	\$400.00	\$0.00
Total Social Justice	\$400.00	\$400.00	\$0.00

<i>COMMUNICATIONS</i>			
Printing/Postage	\$100.00	\$100.00	\$0.00
Brochures	\$50.00	\$50.00	\$0.00
Advertising	\$100.00	\$500.00	\$130.00
Website hosting	\$84.00	\$84.00	\$0.00
Website domain registry	\$40.00	\$0.00	\$0.00
Telephone	\$0.00	\$400.00	\$0.00
Post Office Box	\$76.00	\$76.00	\$0.00
Copying/printing	\$0.00	\$0.00	\$0.00
<i>Total Communications</i>	<i>\$450.00</i>	<i>\$1,210.00</i>	<i>\$130.00</i>
<i>MEMBERSHIP COMMITTEE</i>			
New Member Class supplies	\$0.00	\$0.00	\$0.00
New Member Gifts	\$50.00	\$50.00	\$0.00
Pledge Sunday Gifts	\$105.00	\$105.00	\$0.00
<i>Total Membership</i>	<i>\$155.00</i>	<i>\$155.00</i>	<i>\$0.00</i>
<i>SITE COMMITTEE</i>			
Neighborhood Association dues	\$0.00	\$75.00	\$0.00
<i>Total Site</i>	<i>\$0.00</i>	<i>\$75.00</i>	<i>\$0.00</i>

WELCOMING CONGREGATIONS		\$0.00	\$0.00
<i>Total Welcoming Congregations</i>	\$0.00	\$0.00	\$0.00
RITUAL TEAMS			
Ritual Supplies	\$0.00	\$0.00	\$0.00
<i>Total Ritual Teams</i>	\$0.00	\$0.00	\$0.00
NOMINATING COMMITTEE	\$0.00	0	
<i>Total Nominating</i>	\$0.00	\$0.00	\$0.00
FINANCE COMMITTEE			
		\$0.00	\$0.00
<i>Total Finance</i>	\$0.00	\$0.00	\$0.00
STEWARDSHIP COMMITTEE			
Fundraising Expenses	\$500.00	\$500.00	\$0.00
<i>Total Stewardship</i>	\$500.00	\$500.00	\$0.00
FACILITIES			
Ritual Space (rent)	\$10,800.00	\$10,800.00	\$9,000.00
New Home Fund	\$0.00	\$0.00	\$0.00

Building care and maintenance	\$332.00	\$0.00	\$0.00
Insurance	\$355.00	\$355.00	\$336.00
<i>Total Facilites</i>	<i>\$11,487.00</i>	<i>\$11,155.00</i>	<i>\$9,336.00</i>
<i>ADMINISTRATION</i>			
Office supplies	\$0.00	\$0.00	\$0.00
Bank Fees	\$0.00	\$0.00	\$0.00
Incorporation Paperwork	\$50.00	\$50.00	\$35.00
501(c)3 filing	\$750.00	\$750.00	\$0.00
<i>Total Admin.</i>	<i>\$800.00</i>	<i>\$800.00</i>	<i>\$35.00</i>
<b>TOTAL EXPENSES</b>	<b>\$16,412.00</b>	<b>\$18,260.00</b>	<b>\$10,221.00</b>