

Ordinary Income/Expense	2015 Budget	2014 Budget
Income		
41000 · Operating Income - Unrestricted		
41100 · Dues and Memberships		
41110 · Full Member Groups	82 500.00	82 500
41120 - Provisional Member Groups	100.00	100
41130 - Emerging Member Groups	200.00	200
41150 - Associate Organizations	0.00	0
Total 41100 · Dues and Memberships	<u>82 800.00</u>	<u>82 800.00</u>
41200 · Friends of the ICUU	0.00	0
42000 · undesignated contributions	61 200.00	61 200
42100 - individuals	50 000.00	50 000
42200- groups	11 200.00	11 200
42300 - grants	0.00	0
Total 41000 · Operating Income - Unrestricted	<u>144 000.00</u>	<u>144 000</u>
43000 · designated contributions	21 500.00	19 000
43400 - grants designated	21 500.00	19 000
Total Income	<u>165 500.00</u>	<u>163 000.00</u>
Expense		
61100 · Office Support		
61110 · office equipment	1 500.00	1 500
61120 · office supplies	1 000.00	1.5
61140 · utilities - postage, phone, int	5 000.00	5000
Total 61100 · Office Support	<u>7 500.00</u>	<u>7 500.00</u>
61200 · Governance		
61210 · Executive Committee	10 000.00	5 000
61220 · Council	0.00	0
Total 61200 · Governance	<u>10 000.00</u>	<u>5 000.00</u>
61300 · Financial		
61310 · Bank Service Charges	500.00	500
61315 · Insurance Expense	0.00	0
61325 · bookkeeping	5 000.00	5000
61330 · audit costs	0.00	0
61335 · payroll expenses	500.00	500
61350 · fundraising expenses	5 000.00	5 000
Total 61300 · Financial	<u>11 000.00</u>	<u>11 000.00</u>
62000 · Staff and Personnel - admin rol		
62100 - Exec Dir - salary and comp	19 125.00	19 125
62200 - Prog Con - stipend and comp	2 625.00	2 625
Total 62000 - Staff and Personnel - admin rol	<u>21 750.00</u>	<u>21 750.00</u>
63000 - Worker's Compensation, DBL		
64700 - Miscellaneous Expense		
66000 · Staff and Personnel - programs		
66100 - Exec Dir - salary and comp	57 375.00	57 375
66200 - Prog Cons - salary and comp	7 875.00	7 875
Total 66000 - Staff and Personnel - programs	<u>65 250.00</u>	<u>65 250.00</u>
67000 · Conferences and Symposiums		
67100 · Biennial Council Mtg and Conf	7 000.00	19 000
67200 - Ministers's Conf and Theol Symp	0.00	2 000
67300 · Regional Conf and Training	12 000.00	0
67600 · Youth and Young Adult conf sprt	0.00	0
Total 67000 · Conferences and Symposiums	<u>19 000.00</u>	<u>21 000.00</u>
68000 · Communications, Publish, Outrch		
68100 · Web page devel -hdwr,softwr	4 000.00	5 000
68200 · Publishing	0 000.00	1 000
68300 · Training and Consultation	0.00	0
68400 · Particip at national and external mtgs	10 000.00	7 500
Total 68000 · Communications, Publish, Outrch	<u>14 000.00</u>	<u>13 500.00</u>
69000 · Training and Consultancy		
69000 · Training and Consultancy - other	11 000.00	10 000
69500 · Coalition Mentorships betw gps	7 000.00	8 000
Total 69000 · Training and Consultancy	<u>18 000.00</u>	<u>18000</u>
Total Expense	<u>165 500.00</u>	<u>163 000.00</u>