

UFMCC 2021 Final Operational Budget (Balanced)

Unrestricted Income and Expenses

INCOME

Total 40-001 · Assessments Income	\$	786,400.00
40-003 · Special Appeal & Initiatives		
40-320 · General Income	\$	20,000.00
40-324 · Partners in Hope	\$	122,000.00
40-325 · Year End Offering	\$	3,000.00
40-332 · Fellowship Offering	\$	5,000.00
40-410 · Sarasota Rent	\$	20,215.68
Code-TBD-Planned Giving	\$	10,000.00
Total 42-000 · Leadership Development (Online Classes & Clergy Fees)	\$	44,800.00
Total Income	\$	1,011,415.68

EXPENSES

5001 · Payroll Expenses	\$	675,500.00
65-320 · US Clergy/Ordination Background Checks	\$	2,500.00
67-001 · Risk Management	\$	10,000.00
6500 · General Conference Expenses	\$	84,400.00
80-190 · Website Maintenance	\$	13,000.00
82-340 · AF - Audits and Annual Reports	\$	15,000.00
82-240 · AF - Governance	\$	10,000.00
Total 82-320 · Administration/Operations	\$	94,215.00

Codes to be determined for all following areas (some of the below will be rolled into existing codes above)

MISSIONAL FUNDING (Items that support our mission)

Translation	\$	3,000.00
Mediation	\$	16,000.00
Thriving in Ministry	\$	1,400.00
Networks	\$	3,500.00

Garner Institute (Immediate Administration needs)	\$	1,350.00
Database Licenses (additional)	\$	1,200.00
Accounting - travel & licensing	\$	1,000.00
MCC Website Redesign (One-off Investment)	\$	20,000.00
Areas for growth (ONLY as funds are available)		
Investment for Fundraising	\$	5,000.00
Scholarships	\$	1,000.00
Psychological assessments	\$	5,000.00
Lay Leaders retreat and training	\$	5,000.00
Staff Training and Education	\$	3,500.00
Travel for church visits	\$	8,000.00
Garner Institute (Staff Development)	\$	15,000.00
Transfer to Reserve	\$	16,850.68
Total Expenses	\$	1,011,415.68