

Pacific Northwest District - UUA
Budget in US Dollars (000's)

	01/02 Actual	02/03 Approved	02/03 Actual	03/04 Approved	03/04 Actual(YTD)	04/05 Approved	05/06 Estimated
Membership Level - U.S.	8,250	8,446	8,446	8,606	8,606	8,868	9,004
Dues-American congregations	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
% of dues paid	102.2%	94.0%	94.6%	94.0%	42.1%	94.0%	94.0%
Revenues							
Congregational Dues	\$ 187.2	\$ 158.8	\$ 159.8	\$ 161.8	\$ 72.5	\$ 166.7	\$ 169.3
UUA APF Grant	31.1	51.9	52.1	46.1	22.2	44.5	47.8
UUA Field Svcs/Cost Share	67.5	60.6	68.7	72.1	36.2	72.1	72.1
Interest Income	1.0	1.0	0.2	1.0	-	0.5	0.5
Chalice Lighters Call*	15.7		7.9	-	(0.8)	-	-
Other*	3.8	8.1	4.2	5.0	1.9	4.0	4.0
Total Revenues	\$ 286.9	\$ 272.3	\$ 280.8	\$ 280.9	\$ 130.9	\$ 283.8	\$ 289.7
Leadership and Faith Development							
Program Consultant	\$ 67.9	\$ 78.6	\$ 76.2	\$ 80.5	\$ 39.4	\$ 82.7	\$ 84.3
RE Committee	6.6	6.0	5.1	6.6	1.3	5.7	5.7
YAC	(4.1)	-	(3.2)	3.0	0.2	3.4	3.5
Young Adult	1.0	1.3	0.4	2.9	0.2	2.1	2.2
Goldmine Young Adult Leadershi	0.2	2.4	1.9	-	(0.1)	-	-
Leadership Development	2.0	3.1	2.7	3.5	1.8	0.3	0.3
RE Library	2.8	2.9	1.1	1.2	0.8	1.0	1.0
Other	(0.5)	-	1.4	0.5	-	2.6	2.7
Total Leadership and Faith Exp	\$ 76.0	\$ 94.4	\$ 85.7	\$ 98.2	\$ 43.6	\$ 97.9	\$ 99.8
Membership Growth and Development							
Extension Steering Committee	\$ 9.9	\$ 2.0	\$ 1.5	\$ 1.2	\$ 0.3	\$ 1.3	\$ 1.3
Workshop Expense	(1.9)		1.5	-	1.8	-	-
Chalice Lighters	15.5		21.0		11.5	-	-
Chalice Lighters Admin			0.7	3.3	0.0	2.6	2.6
Total Membership Expenses	\$ 8.0	\$ 2.0	\$ 3.6	\$ 4.5	\$ 2.1	\$ 3.8	\$ 3.9
Congregational Support							
Contact Team	\$ 3.0	\$ 3.0	\$ 4.8	\$ 3.5	\$ (2.5)	\$ 3.0	\$ 3.0
FACT Team	0.4	1.5	0.5	1.0	1.8	1.3	1.3
Congregational Consultants	0.5	0.5	1.8	2.0	0.0	1.7	1.8
Changes	4.9	4.6	2.4	4.2	-	3.4	3.5
Transitions	0.5	1.6	1.4	1.6	1.3	1.3	1.3
Other			0.0	0.5	-	-	-
Total Congregational Expense	\$ 9.4	\$ 11.2	\$ 10.9	\$ 12.8	\$ 0.6	\$ 10.7	\$ 10.9
Organizational Support							
District Office	\$ 66.9	\$ 78.1	\$ 78.8	\$ 75.0	\$ 40.6	\$ 86.8	\$ 88.1
District Executive	82.4	88.9	88.7	87.5	43.5	84.0	85.3
Board & President	15.9	12.0	10.3	12.0	5.7	10.4	10.6
AGM Committee	(1.4)	1.5	(1.8)	1.2	14.4	1.1	1.1
Other	0.2	5.0	0.3	10.1	3.1	5.4	5.4
Total Organizational Expense	\$ 164.0	\$ 185.6	\$ 176.3	\$ 185.8	\$ 107.2	\$ 187.6	\$ 190.5
Total Expenses	\$ 257.4	\$ 293.1	\$ 276.6	\$ 301.3	\$ 153.4	\$ 300.0	\$ 305.0
Net for year	\$ 29.5	\$ (20.8)	\$ 4.2	\$ (20.3)	\$ (22.5)	\$ (16.2)	\$ (15.3)
Reserves @ year end	\$ 103.8	\$ 83.0	\$ 108.0	\$ 87.7	\$ 85.5	\$ 71.5	\$ 56.2
Reserves as % of Expenses	40.3%	28.3%	36.8%	29.1%	28.4%	23.8%	18.4%