

2013 UUPCC OPERATING BUDGET

INCOME

Unrestricted Income

Donations & Contributions	84,000
UUA Grant	60,000
Other Income	3,500
Student Sponsorship	3,500
Pilgrimage Program (excluding Travel Scholarships)	255,000
Grant Funding	15,361
Draw on reserves	14,921
TOTAL OPERATING INCOME	436,282

EXPENSES

Unrestricted Expenses

Operational expenses	86,100
Staff Payroll	113,182
Partnership Development	3,000
Balazs Scholar, English Teacher and overseas support	14,000
Pilgrimage Program Expenses	220,000
TOTAL OPERATING EXPENSE	436,282

adopted January, 2013