

Annual Increases in Income and Expenditures

2014	Amount		Amount
Income Increase from Previous Year:	\$4,839.21		
Expense Increase from Previous Year:	-\$1,090.57	Breakdown of decreased expenditures in 2014	
		Costs higher in 2013 because of move	
2015			
Income Increase from Previous Year:	\$3,062.93		
Expense Increase from Previous Year:	\$3,631.05	Breakdown of increased expenditures in 2015	
		Started paying \$350 monthly housing allowance in May	\$2,800.00
		Paid for accountant to catch up books	\$425.00
		Paid for two years of membership software	\$644.92
			<u>\$3,869.92</u> *
2016 (Budget Approved in April) - Projections			
Income Increase from Previous Year:	\$2,702.37		
Expense Increase from Previous Year:	\$7,739.34	Breakdown of increased expenditures in 2016	
		Increase in housing allowance (\$400/mo, whole year)	\$2,000.00
		Increase in rent	\$6,245.00
			<u>\$8,245.00</u> *
2016 (Proposed Amended Budget) - Projections			
Income Increase from Previous Year:	\$6,052.37		
Expense Increase from Previous Year:	\$11,244.34	Breakdown of increased expenditures in 2016	
		Increase in housing allowance (\$400/mo, whole year)	\$2,000.00
		Increase in rent	\$5,825.00
		Costs of Zendo expansion (already paid)	\$1,500.00
		Domyo's SZBA conference fee	\$325.00
		Domyo's travel to SZBA conference	\$375.00
		Clergy Bonus	\$2,000.00
			<u>\$12,025.00</u> *

* Increased expenditures don't equal *total* increased expense because increases are balanced by decreases elsewhere