

## FUUSA's 2012-2013 Budget Plan

### Contact Information

Committee or Cost Center Name		Contact Person	
Phone		Email	

*This form has two major sections: Expenses and Income. The first allows you to itemize the expenses planned during the 2012-13 Fiscal Year, from July 1, 2012 through June 30, 2013. This section is required for all Committees and Cost Centers. The Income section (page 2) applies only to the fundraising activities that include auction, entertainment books, bazaar, etc., as well as Canvass, RE and any other group that anticipates generating income for the operating budget. It allows the listing of the sources and amounts of income planned during the 2012-13 Fiscal Year.*

### Expenses

#### **Current Year Information: 2011-2012**

Budget Line #	_ _ _ _	Budgeted Amount	\$
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#### **Expense Plan for 2012-2013**

*Below please itemize amounts and purpose for each expense. Round to nearest dollar.*

<b><i>Purpose of Expense</i></b>	<b><i>Amount</i></b>
<b>Total requested from the operating budget</b>	<b>\$</b>

**Attach additional sheets as needed.**

*If you anticipate needing to expend funds from the Capital Reserve and/or Emergency Fund during the 2012-13 Fiscal Year, please itemize below. Examples would include large expenses for building and grounds or office equipment.*

<b><i>Purpose of Capital Reserve and Emergency Fund Expense</i></b>	<b><i>Amount</i></b>
<b>Total requested from Capital Reserve</b>	<b>\$</b>

**Income**

*This section should be used by the Fundraising Committee, Canvass, RE and any other group that anticipates generating income for the operating budget during the 2012-13 Fiscal Year.*

**Current Year Information: 2011-2012**

Budget Line #  Budgeted Amount \$

**Income Plan for 2012-2013**

*Below please itemize the amounts by each source of income. Round to nearest dollar.*

<b><i>Source of Income</i></b>	<b><i>Amount</i></b>
<b>Total expected income</b>	<b>\$</b>

**Attach additional sheets as needed.**

**DUE DATE: Sunday, January 15, 2012**  
 Please submit your budget plan no later than the due date  
 to the Finance Committee's mailbox in FUUSA's office  
 or to  
 Steven Moskowitz at [smosk@earthlink.net](mailto:smosk@earthlink.net)