

AEU Income and Expenses - FY20 budget vs FY19

	<u>Income</u>		<u>Expenses</u>		<u>Net</u>	
	FY19 Budget	FY20 Budget	FY19 Budget	FY20 Budget	FY19 Budget	FY20 Budget
Apportionment	196,983	198,683			196,983	198,683
Contributions	48,520	60,315	(6,000)	(6,000)	42,520	54,315
<u>Funded primarily from apportionments, contributions, investment income</u>						
Personnel		34,344	(210,916)	(239,817)	(210,916)	(205,473)
Admin. & Gen'l	40	7,100	(35,534)	(41,053)	(35,494)	(33,953)
Visiting Leaders	2,000	10,000	(10,000)	(10,000)	(8,000)	0
Society Dvlpmt	22,080	5,000	(22,080)	(5,000)	0	0
Board Travel			(3,000)	(4,000)	(3,000)	(4,000)
Communication	3,000	1,000	(4,000)	(1,500)	(1,000)	(500)
Ethical Action			(1,500)	(1,500)	(1,500)	(1,500)
IHEU			(7,000)	(10,619)	(7,000)	(10,619)
<u>Funded primarily from outside funds and directed contributions</u>						
Nat. LC	7,900	8,325	(6,000)	(6,600)	1,900	1,725
Leader Training	60,844	71,713	(60,844)	(71,713)	0	0
Mossler	8,000	9,000	(8,000)	(9,000)	0	0
Ethical Educ.	3,500	2,000	(6,000)	(2,000)	(2,500)	0
<u>Funded primarily from attenders and purchasers</u>						
Mktg & Merch.	500	1,800	(700)	(1,250)	(200)	550
Assembly	28,000	25,000	(28,000)	(23,000)	0	2,000
YES	11,600	13,750	(13,000)	(14,354)	(1,400)	(604)
FES	2,000	3,300	(3,925)	(3,925)	(1,925)	(625)
Total pre-draw	394,967	451,330	(426,499)	(451,330)	(31,532)	0
Cash Drawdown	23,076	*			23,076	*
Net total	418,043	451,330	(426,499)	(451,330)	(8,456)	0

*There is no longer a general cash drawdown in the FY2020 budget. Certain expense categories considered to be Ethical Movement investments will be funded from prior investment income.