

New York Yearly Meeting 2005 Operating Budget

	2,005	% increase	2004	2003	2002	
GENERAL SERVICES	Budget	2005 to 2004	Budget	Actuals	Actuals	Notes
Section expenses:						
<i>Audit</i>	3,000	20.0%	2,500	0	4,000	
<i>General expense & travel</i>	3,000	100.0%	1,500	1,495	1,162	1
<i>NYYM officers' expenses</i>	2,500		2,500	1,189	2,480	
<i>Child Abuse/Sexual Harrassment Tng</i>	4,000					2
<i>Silver Bay capital fund contribution</i>	0		0	1,266	1,266	
Total section expenses	12,500	92.3%	6,500	3,950	8,908	
Committee expenses:						
Ad Hoc Committee(s)	0		0	2,280		
Search Committee	0		8,000	525		
<i>Communications Committee</i>	23,550	-4.1%	24,550	24,091	29,021	3
Junior Yearly Meeting	29,500	9.3%	27,000	25,897	20,484	4
<i>Nominating Committee</i>	400	100.0%	200	0	0	
<i>Records Committee - Donation</i>	3,500	-11.9%	3,975	4,175	4,175	5
<i>Sessions Committee</i>	12,600	-13.1%	14,500	7,905	9,189	
Total committee expenses	69,550	-11.1%	78,225	64,873	62,870	
Office operations:						
<i>Administrative expenses</i>	12,000	4.3%	11,500	10,924	10,514	6
<i>Computer consultation</i>	2,000		2,000	813	450	
<i>Office Equipment</i>	1,500	-50.0%	3,000	3,000	5,207	
<i>Insurance</i>	3,700	2.8%	3,600	3,316	4,062	
<i>Rent at 15th St.</i>	23,800		23,800	20,500	18,300	7
<i>Staff travel</i>	8,500		8,500	1,744	2,325	
<i>Bookkeeping services</i>	26,400	12.8%	23,400	19,818	17,920	8
Total office operations expenses	77,900	2.8%	75,800	60,115	58,778	
Personnel expenses:						
<i>Hourly staff expenses</i>	21,000	-10.6%	23,500	20,773	10,190	
<i>Salaries</i>	162,250	30.5%	124,300	87,312	85,600	9
<i>Salary related expenses</i>	42,275	33.1%	31,750	19,609	14,754	9,10
<i>Temporary Staff</i>	0	-100.0%	10,000	0	0	9
<i>Staff development</i>	2,000		2,000	1,122	1,694	
<i>Volunteer support</i>	1,000		1,000	760	978	
Total personnel expenses	228,525	18.7%	192,550	129,576	113,217	
TOTAL GENERAL SERVICES	388,475	10.0%	353,075	258,514	243,772	
MINISTRY & COUNSEL						
	2,005	% increase	2004	2003	2002	Notes
Bible study leader at YM Silver Bay	1,550	3.3%	1,500	834	1,500	
Conflict Transformation Committee	3,700	410.3%	725	1,918	630	11
Epistle Committee	0	-100.0%	50			
Faith & Practice	0	-100.0%	50			
Meeting program assistance	1,450	190.0%	500	0	0	12
Provision for Released Friends	3,000	-70.0%	10,000	11,161		13
Ministry Task Group	0	-100.0%	750	0		
Pastors Conference	1,150		1,150	690	560	
Rep to Council on Ministerial Advisers		-100.0%	25			
Section expense & travel	2,000		2,000	2,814	2,465	
Spiritual Nurturance Program	150		250	116	82	
TOTAL MINISTRY & COUNSEL	13,000	-23.5%	17,000	17,533	5,237	

New York Yearly Meeting 2005 Proposed Operating Budget

WITNESS SECTION	2,005	% increase	2004	2003	2002	Notes
Section expense	10,800	35.0%	8,000	3,166	627	14
Allocation and Donation Wm Penn House	250		250	250	250	
TOTAL WITNESS SECTION	11,050	33.9%	8,250	3,416	877	
Provision for Worship and Action Group			0	8,500		
NURTURE SECTION	2,005	% increase	2004	2003	2002	Notes
Committees' expenses:						
<i>Advancement</i>	12,000	0.0%	12,000	11,872	12,000	15
<i>Disability Concerns</i>	90	-82.0%	500	64	150	
<i>FWCC Committee</i>	500		500	0	0	
<i>United Society of Friends Women</i>	0		0	0	0	
<i>Religious Education</i>	0		3,650	2,046	1,996	16
<i>Women's Concerns</i>	500		800	715	537	
<i>Young Adult Concerns</i>	900	-10.0%	1,000		76	
Total Committees' Expenses	13,990	-24.2%	18,450	14,697	14,760	
YM appointees' expenses:						
<i>Quaker Earthcare Witness.-- rep to brd.</i>	800		1,000	258		17
<i>FGC Central Committee -- reps to brd.</i>	2,700		3,000	2,754	3,067	
<i>FUM -- reps to brd.</i>	3,000		3,000	2,579	2,454	
<i>FUM reps to Triennial, provision</i>	650		750	750	1,500	
FWCC Quadrennial, provision	500		500	150		
<i>FWCC -- Section meetings</i>	1,800		1,800	1,061	1,620	
<i>FWCC Triennial sessions, provision</i>	1,700		1,700	1,700	850	18
<i>YouthQuake planning/travel</i>	1,000		1,000	1,457	988	
<i>Youth Quake attendees, provision</i>	2,000					19
Total YM Appointees' Expenses	14,150	11.0%	12,750	10,709	10,480	
Allocations and donations:						
<i>Friends General Conference (FGC)</i>	9,000		10,000	10,000	10,150	
<i>Friends Council on Education</i>	90		100	100	225	
<i>Friends United Meeting (FUM)</i>	9,000		10,000	10,000	10,300	
<i>FUM -- Triennial Sessions</i>	1,300		1,500	0		
<i>FUM Third World Board reps</i>	270		300	300	300	
<i>Friends World Com. for Consultation</i>	4,500		4,500	4,500	4,500	
<i>N.J. Council of Churches</i>	240		275	275	275	
<i>N.Y. State Community of Churches</i>	450		500	500	500	
<i>Oakwood Friends School</i>	11,875		12,500	12,500	12,500	
<i>Powell House</i>	67,000		65,000	70,008	70,000	20
<i>Quaker Earthcare Witness</i>	200		100	0		
<i>YouthQuake</i>	135		150	0	0	
Total Allocation & Donations Expenses	104,060	-0.8%	104,925	108,183	108,750	
Section expense & travel	1,000		1,200	334	794	
Religious Education Resource Library	900					16
TOTAL NURTURE SECTION	134,100	-2.3%	137,325	133,923	134,783	

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EXPENSES CONSOLIDATION						
Section	Budget 2005	Budget 2004	% increase	\$ increase		
General Services	388,475	353,075	10.0%	35,400		
Ministry & Counsel	13,000	17,000	-23.5%	-4,000		
Nurture	134,100	137,325	-2.3%	-3,225		
Witness	11,050	8,250	33.9%	2,800		
TOTAL OPERATING BUDGET	546,625	515,650	6.0%	30,975	6.0%	
REVENUES						
	2005	2004	% change			
Income from Trustees	11,000	11,000	0.0%			
Income from other sources	5,000	5,000	0.0%			
Registration fees	20,000	20,000	0.0%			
EXPECTED REVENUE SUBTOTAL	36,000	36,000	0.0%			
Proposed Expected Covenant Donations for 2005						
Quarterly/Half-Yearly/Regional Meetings	2005 Expected Covenant Donations**	2004 Actual Proportional Shares	Changes from 2004 to 2005	2005 Actual Proportional Shares %s	2004 Actual Proportional Shares %s	2003 Actual Proportional Shares
All Friends	58,000	51,612	6,388	12.18%	10.76%	45,339
Butternuts	8,000	10,490	(2,490)	1.68%	2.19%	9,215
Farmington-Scipio	70,000	85,142	(15,142)	14.71%	17.75%	77,868
Long Island	70,000	66,517	3,483	14.71%	13.87%	54,479
New York	80,600	80,853	(253)	16.93%	16.86%	64,072
Nine Partners	32,000	35,000	(3,000)	6.72%	7.30%	31,960
Northeastern	26,400	23,500	2,900	5.55%	4.90%	27,262
Purchase	86,000	81,689	4,311	18.07%	17.03%	71,760
Shrewsbury & Plainfield	45,000	44,847	153	9.45%	9.35%	39,396
TOTAL	476,000	479,650	(3,650)	100.00%	100.00%	421,351
** via "Friendly Discernment" at Budget Saturday, 9/18/04, as minimum expectations that could be met by the quarterly and regional meetings.						
RECAP						
Operating Budget (Expenses)	546,625					
Revenues (Expected Income)	512,000					
Shortfall	(34,625)					