

**NYYM -- 2010 Compiled Expense Draft Budget**

	Draft 2010	Approved 2009	Change from 2009	Actual 2008	Actual 2007	Actual 2006	See Notes Page	2009 YTD thru October	% of Budget	2008 YTD Actual thru October	% of Actual
<b>Total Expenses</b>	<b>524,760</b>	<b>540,825</b>	<b>-16,065</b>	<b>521,968</b>	<b>514,216</b>	<b>502,807</b>		<b>424,836</b>	<b>79%</b>	<b>418,739</b>	<b>80%</b>
<b>Total Revenues</b>	<b>520,440</b>	<b>540,825</b>	<b>-20,385</b>	<b>522,563</b>	<b>517,128</b>	<b>508,002</b>		<b>363,850</b>	<b>67%</b>	<b>405,350</b>	<b>78%</b>
<b>Difference</b>	<b>-4,320</b>	<b>0</b>		<b>595</b>	<b>2,912</b>	<b>5,195</b>		<b>-60,986</b>		<b>-13,389</b>	
<b>% Inc in Expenses</b>	<b>-2.97%</b>			<b>1.51%</b>	<b>2.27%</b>						
<b>EXPENSES</b>											
General Services	383,475	388,475	-5,000	375,727	378,092	366,201		309,927	80%	300,421	80%
Ministry	7,550	13,100	-5,550	13,925	9,847	12,546		8,976	69%	12,067	87%
Nurture	125,200	130,950	-5,750	126,850	120,334	121,524		103,522	79%	104,090	82%
Witness	7,535	7,050	486	5,204	3,942	2,536		1,885	27%	1,932	37%
Meeting for Discernment	1,000	1,250	-250	262	0	0	17	526	42%	230	88%
Contingency	0	0	0	0	2,000	0		0	0%	0	
<b>Total Expenses</b>	<b>524,760</b>	<b>540,825</b>	<b>-16,065</b>	<b>521,968</b>	<b>514,216</b>	<b>502,807</b>		<b>424,836</b>	<b>79%</b>	<b>418,739</b>	<b>80%</b>
<b>INCOME</b>											
Income from Endowment	18,000	13,000	5,000	12,567	12,050	11,194	21	12,697	98%	12,567	100%
Other Revenue	20,490	12,000	8,490	7,515	10,206	5,137	6, 20	8,391	70%	6,479	86%
Registration fees	23,600	28,600	-5,000	23,865	21,120	21,566	19	21,582	75%	25,797	108%
<b>Income Subtotal</b>	<b>62,090</b>	<b>53,600</b>	<b>8,490</b>	<b>43,948</b>	<b>43,376</b>	<b>37,896</b>		<b>42,670</b>	<b>80%</b>	<b>44,843</b>	<b>102%</b>
<b>Covenant Donations **</b>											
All Friends	59,700	59,700	0	58,875	58,630	58,711		38,050	64%	44,675	76%
Butternuts	5,600	6,500	-900	7,100	7,000	8,021		5,060	78%	4,400	62%
Farmington-Scipio	67,200	68,000	-800	66,854	68,248	68,652		46,597	69%	49,531	74%
Long Island	49,500	58,500	-9,000	62,088	61,307	67,529		29,430	50%	50,815	82%
New York	68,500	77,625	-9,125	73,226	79,483	72,800		26,526	34%	44,675	61%
Nine Partners	35,100	36,900	-1,800	35,613	33,213	32,983		29,363	80%	28,263	79%
Northeastern	27,000	30,000	-3,000	27,852	26,676	26,855		22,020	73%	18,656	67%
Purchase	96,250	101,000	-4,750	98,841	92,169	89,210		78,544	80831%	80,831	82%
Shrewsbury & Plainfield	49,500	49,000	500	48,168	47,027	45,345		45,590	93%	38,661	80%
<b>Covenant Subtotal</b>	<b>458,350</b>	<b>487,225</b>	<b>-28,875</b>	<b>478,616</b>	<b>473,753</b>	<b>470,105</b>		<b>321,180</b>	<b>66%</b>	<b>360,507</b>	<b>75%</b>
<b>Total Revenues</b>	<b>520,440</b>	<b>540,825</b>	<b>-20,385</b>	<b>522,563</b>	<b>517,128</b>	<b>508,002</b>		<b>363,850</b>	<b>67%</b>	<b>405,350</b>	<b>78%</b>

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							thru October	% of Budget	Actual thru October	% of Budget
<b>GENERAL SERVICES SECTION</b>										
<b>Section expenses</b>										
Audit	3,050	3,050	0	3,075	3,075		3,075	101%		0%
General expense & travel	2,200	2,200	0	329	480			0%		0%
NYYM officers' expenses	2,700	2,700	0	3,136	2,566		2,321	86%	2,745	88%
<b>Total section expenses</b>	<b>7,950</b>	<b>7,950</b>	<b>0</b>	<b>6,540</b>	<b>6,121</b>		<b>5,396</b>	<b>68%</b>	<b>2,745</b>	<b>42%</b>
<b>Committee expenses:</b>										
Communications Committee	23,500	23,000	500	25,268	24,714	1	22,360	97%	23,274	92%
Junior Yearly Meeting		0	0		21,156	2				
Nominating Committee	350	450	-100	431			377	84%	431	100%
Records Committee - Donation	3,000	3,000	0	3,000	3,000	3		0%		0%
Sessions Committee	10,000	10,200	-200	8,779	9,216		6,369	62%	5,256	60%
<b>Total committee expenses</b>	<b>36,850</b>	<b>36,650</b>	<b>200</b>	<b>37,478</b>	<b>58,086</b>		<b>29,106</b>	<b>79%</b>	<b>28,961</b>	<b>77%</b>
<b>Office operations:</b>										
Administrative expenses	14,000	14,800	-800	12,809	13,848		9,517	64%	8,997	70%
Computer consultation	700	800	-100	360			0	0%	360	100%
Office Equipment	1,000	1,500	-500	1,602	1,800		525	35%	1,319	82%
Insurance	4,200	3,700	500	4,148	3,511		4,715	127%	3,044	73%
Rent & Utilities at 15th St., incl electricity	28,800	24,500	4,300	25,500	23,800	6	18,635	76%	18,100	71%
Office Staff travel	9,000	9,000	0	9,028	10,138		4,657	52%	6,847	76%
<b>Total office operations expenses</b>	<b>57,700</b>	<b>54,300</b>	<b>3,400</b>	<b>53,448</b>	<b>53,096</b>		<b>38,049</b>	<b>70%</b>	<b>38,667</b>	<b>72%</b>
<b>Personnel expenses:</b>										
Hourly staff compensation	22,950	22,950	0	24,686	21,315	4	19,215	84%	20,864	85%
Staff Employees Salaries	174,100	181,900	-7,800	177,452	173,452	4, 22	149,113	82%	147,877	83%
Salary and Wage-related expenses	51,025	51,625	-600	45,374	36,299	5, 22	41,969	81%	35,753	79%
Staff development	1,200	1,400	-200	402	1,260		839	60%	402	100%
Volunteer support	500	500	0	347	264		240	48%	152	44%
<b>Total personnel expenses</b>	<b>249,775</b>	<b>258,375</b>	<b>-8,600</b>	<b>248,261</b>	<b>232,590</b>		<b>211,376</b>	<b>82%</b>	<b>205,048</b>	<b>83%</b>
<b>Bookkeeping services</b>	<b>31,200</b>	<b>31,200</b>	<b>0</b>	<b>30,000</b>	<b>28,200</b>		<b>26,000</b>	<b>83%</b>	<b>25,000</b>	<b>83%</b>
<b>TOTAL GENERAL SERVICES</b>	<b>383,475</b>	<b>388,475</b>	<b>-5,000</b>	<b>375,727</b>	<b>378,092</b>		<b>309,927</b>	<b>80%</b>	<b>300,421</b>	<b>80%</b>

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NYYM Expenses							2009 YTD		2008 YTD	
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<b>MINISTRY SECTION</b>										
<b>Committee and task group expenses:</b>										
Advancement	3,000	7,000	-4,000	6,947		7, 25	5,520		6,476	93%
Conflict Transformation Committee	750	1,250	-500	835				0%	835	100%
Ministry and Pastoral Care Committee	250	250	0							
Section expense & travel	700	1,600	-900	1,946	842	8	756	47%	1,107	57%
Spiritual Nurture Working Group	100	0	100							
Task Group on Racism	900	0	900			8				
<b>Total committee expenses</b>	<b>5,700</b>	<b>10,100</b>	<b>-4,400</b>	<b>9,728</b>	<b>842</b>		<b>6,276</b>	<b>62%</b>	<b>8,418</b>	<b>87%</b>
<b>Program expenses</b>										
Bible study leader Summer Sessions	500	500	0	833	1,000		800	160%	833	100%
Meeting program assistance	0	0	0	316					316	100%
Provision, Meeting Visitation	100	1,000	-900	2,000	6,500	23	1,000	100%	2,000	100%
Pastors Conference	1,250	1,500	-250	1,048	1,505		900	60%	500	48%
<b>Total program expenses</b>	<b>1,850</b>	<b>3,000</b>	<b>-1,150</b>	<b>4,197</b>	<b>9,005</b>		<b>2,700</b>	<b>90%</b>	<b>3,649</b>	<b>87%</b>
<b>TOTAL MINISTRY</b>	<b>7,550</b>	<b>13,100</b>	<b>-5,550</b>	<b>13,925</b>	<b>9,847</b>		<b>8,976</b>	<b>69%</b>	<b>12,067</b>	<b>87%</b>

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<b>NURTURE SECTION</b>										
<b>Committees' expenses</b>										
Committee on Aging Concerns	250	500	-250							
FWCC Committee of NYYM	100	150	-50	0	201					
Advancement			0	0	7,000	7				
Junior Yearly Meeting	21,100	23,000	-1,900	17,831		2	19,236	84%	16,931	95%
Young Adult Concerns	800	1,500	-700	309	723		113	8%	309	100%
Young Friends in Residence	200		200			9				
Youth Committee	200		200			10				
<b>Total Committees' Expenses</b>	<b>22,650</b>	<b>25,150</b>	<b>-2,500</b>	<b>18,139</b>	<b>7,924</b>		<b>19,349</b>	<b>77%</b>	<b>17,240</b>	<b>95%</b>
<b>YM appointees' expenses</b>										
Quaker EarthCare Witness-- rep to brd.		800	-800	523	282	24				0%
FGC Central Committee -- reps to brd.	600	1,200	-600	322	755					0%
FUM -- reps to board	3,500	3,000	500	2,855	3,005		2,739	91%	2,417	85%
Provision, FUM reps to Triennial	500	500	0	750	1,000	11	500	100%	750	100%
Provision, FWCC Regional -- Hosting expenses	0	50	-50	100			50	100%	100	100%
Provision, FWCC -- Section of the Americas meetings	1,000	1,200	-200	2,007	1,800		1,386	115%	2,007	100%
Provision, FWCC World Gathering (Triennial/Quadrennial)	900	900	0	1,400	2,200		900	100%	1,400	100%
Youth Quake: planning, travel, provision for attendees										
<b>Total YM Appointees' Expenses</b>	<b>6,500</b>	<b>7,650</b>	<b>-1,150</b>	<b>7,956</b>	<b>9,042</b>		<b>5,575</b>	<b>73%</b>	<b>6,674</b>	<b>84%</b>
<b>Allocations &amp; donations</b>										
Friends LGBTQ Concerns	150	150	0	150	150					
Friends General Conference (FGC)	7,000	7,000	0	8,000	8,000		5,250	75%	6,000	75%
Friends Council on Education	150	150	0	150	150					0%
Friends United Meeting (FUM)	7,000	7,000	0	8,000	8,000		5,250	75%	6,000	75%
FUM -- Third World attendance to Triennial	500	600	-100	1,000	1,000	12	200	33%		0%
FUM Triennial -- Third World Board reps	150	200	-50	300	300	13			300	100%
FWCC (Friends World Comm Consult.)	3,500	3,500	0	4,400	4,000		2,625	75%	3,300	75%
FWCC Section of the Americas -- Third World reps	150	150	0	150		14		0%		0%
N.J. Council of Churches	0	150	-150	150	150	15	150			0%
N.Y. State Council of Churches	0	150	-150		150	15	150	100%	150	
Oakwood Friends School	10,000	11,000	-1,000	12,000	12,000		8,250	75%	9,000	75%
Powell House	65,000	65,000	0	64,000	67,018		54,190	83%	53,333	83%
William Penn House					250	16				
Quaker EarthCare Witness	150	150	0	150	150					0%
<b>Total Allocations &amp; Donations</b>	<b>93,750</b>	<b>95,200</b>	<b>-1,450</b>	<b>98,450</b>	<b>101,318</b>		<b>76,065</b>	<b>73%</b>	<b>78,083</b>	<b>79%</b>
<b>Section expense &amp; travel</b>	<b>2,000</b>	<b>2,650</b>	<b>-650</b>	<b>1,942</b>	<b>1,696</b>		<b>2,166</b>	<b>82%</b>	<b>1,793</b>	<b>92%</b>
<b>NYYM Resource Library</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>362</b>	<b>354</b>		<b>367</b>		<b>300</b>	<b>83%</b>
<b>TOTAL NURTURE SECTION</b>	<b>125,200</b>	<b>130,950</b>	<b>-5,750</b>	<b>126,850</b>	<b>120,334</b>		<b>103,522</b>	<b>75%</b>	<b>104,090</b>	<b>82%</b>

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<b>WITNESS SECTION</b>										
<b>Committee Expenses</b>										
Barrington Dunbar	200	0	200	51						
Black Concerns	200	125	75		454					
COPW	125	88	38							
Indian Affairs	350	450	-100	367	311					
Meeting the Minimum Needs of All		75	-75							
Peace Concerns Coordinator	50	150	-100	823	276					
Prisons	200	125	75							
Torture Awareness Working Group			0							
World Ministries	75	75	0							
Witness CC Section Expense	610	2,662	-2,052	1,176			343	13%	1,932	164%
<b>Total Committee Expenses</b>	<b>1,810</b>	<b>3,750</b>	<b>-1,940</b>	<b>2,415</b>	<b>1,041</b>		<b>343</b>	<b>122%</b>	<b>1,932</b>	<b>80%</b>
<b>YM appointees' expenses</b>										
AFSC - 9 Representatives			0							
FCNL - 6 Representatives			0		200					
Friends Peace Teams - 2 Representatives			0							
National Campaign for Peace Tax Fund			0							
NYS Council of Churches			0							
Quaker Earthcare Witness			0			24				
William Penn House Representative			0	250						0%
<b>Total YM Appointees' Expenses</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>200</b>		<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Donations</b>										
Bolivian Quaker Education Fund	250	250	0	250						0%
Friends Peace Teams	250		250							
National Campaign for Peace Tax Fund	250		250							
National Religious Campaign Against Torture	125		125							
Rural and Migrant Ministries	1,000		1,000							
William Penn House	250	250	0		0					
N.J. Council of Churches	150		150			15				
N.Y. Council of Churches	150		150		0	15				
<b>Total Donations</b>	<b>2,425</b>	<b>500</b>	<b>1,925</b>	<b>250</b>	<b>0</b>		<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Sharing Fund Campaign Expense</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>2,289</b>	<b>2,702</b>		<b>1,542</b>	<b>67%</b>		<b>0%</b>
<b>TOTAL WITNESS SECTION</b>	<b>7,535</b>	<b>7,050</b>	<b>486</b>	<b>5,204</b>	<b>3,942</b>		<b>1,885</b>	<b>27%</b>	<b>1,932</b>	<b>37%</b>

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Note #	Section	Comment
1	General	Spark, Yearbook, and especially a new website and pamphlet re: YM finances
2	General/Nurture	JYM moved to Nurture in 2008, past years can still be seen in General Services
3	General	Donation to Friends' Historical Society for archiving records for NYYM and constituent meetings
4	General	There is no cost of living increase, thus keeping salaries flat from 2009 to 2010.
5	General	The health insurance. deductible is being raised, and coverage for spouses is reduced to keep this the same expense for NYYM.
6	General	Rent is increased per notification from NYQM, offset by Other Income at \$4,800
7	Ministry/Nurture	Advancement moved to Ministry in 2008, past years can still be seen in Nurture
8	Nurture	Task Group on Racism line item was under section expenses last year. No total change.
9	Nurture	New program
10	Nurture	New committee
11	Nurture	FUM Triennial held summer of 2008; next is in 2011 in the USA
12	Nurture	Donation for Third World Reps to attend Triennial
13	Nurture	Donation for Third World Reps to attend Board Meetings
14	Nurture	Donation for Third World Reps to attend Section of Americas meetings
15	Witness/Nurture	NJ & NYS Council of Churches donation moved from Nurture to Witness in 2010
16	Witness/Nurture	William Penn House donation moved from Nurture to Witness in 2008
17	Summary	Meetings for Discernment are all day opportunities for grass-roots discernment about how spirit is moving in the YM, and a venue for extended discernment on issues that require larger blocks of time than is normally available at YM business sessions
18	Summary	This note is no longer relevant.....Total Revenues saying amount shown is without addition of Covenant Donations for 2010
19	Summary	Registration fee income is estimated lower because fewer people attended Summer Sessions in 2009 than 2008.
20	Summary	The 2010 number includes \$5,000 in pledged individual donations by those in attendance at Budget Saturday. It has been updated to reflect confirmed pledges from Budget Saturday, additional pledges and donations already received toward the 2010 budget.
21	Income - Endowment	NYYM Trustees pledged a one-time \$5,000 additional amount from endowment funds toward the 2010 budget.
22	General	Paul Busby will be 0.8 time instead of full-time. The balance of his work will be assumed by the rest of the staff and office volunteers.
23	Ministry	Expenses for Meeting Visitation will draw down the fund with substantially reduced replenishment from the budget in 2010. Through September of 2009 \$1,800 had been spent from the fund with only \$1,000 replenished from the 2009 budget. The fund balance at the end of September was \$10,900.
24	Nurture/Witness	Quaker Earthcare representative is moving from Nurture to Witness in 2009
25	Ministry	Advancement can spend from restricted funds for 2010 but would not be able to sustain that in 2011 given current balances.