

NYYM -- 2009 Approved Budget

11/21/2008 Compilation

						See Notes Page	2008 YTD			
	Approved 2009	Approved 2008	Change from 2008	Actual 2007	Actual 2006		thru September (3/4 year)	% of Budget	2007 YTD Actual	% of Actual
Total Expenses	540,825	537,400	3,425	514,216	502,807		386,054	72%	302,863	59%
Total Revenues	540,825	537,400	3,425	517,128	508,002		366,315	68%	291,002	56%
Difference	0	0	0	2,912	5,195		-19,739		-11,861	
% Inc in Expenses	0.64%	4.51%		2.27%						
EXPENSES										
General Services	388,475	378,100	10,375	378,092	366,201		273,345	72%	221,775	59%
Ministry	13,100	15,650	-2,550	9,847	12,546		12,041	77%	9,071	92%
Nurture	130,950	134,600	-3,650	120,334	121,524		98,505	73%	69,697	58%
Witness	7,050	7,050	0	3,942	2,536		1,932	27%	2,321	59%
Meeting for Discernment	1,250	2,000	-750	0	0	14	230	12%	0	0%
Contingency	0	0	0	2,000	0		0	0%	0	0%
Total Expenses	540,825	537,400	3,425	514,216	502,807		386,054	72%	302,863	59%
INCOME										
Income from Endowment	13,000	13,000	0	12,050	11,194		6,234	48%	5,915	49%
Other Revenue	12,000	13,000	-1,000	10,206	5,137	17	6,459	50%	5,919	58%
Registration fees	28,600	28,100	500	21,120	21,566		25,657	91%	19,913	94%
Income Subtotal	53,600	54,100	-500	43,376	37,896		38,350	71%	31,747	73%
Covenant Donations **										
All Friends	59,700	62,500	-2,800	58,630	58,711		38,275	61%	23,880	41%
Butternuts	6,500	6,500	0	7,000	8,021		4,250	65%	4,300	61%
Farmington-Scipio	68,000	67,000	1,000	68,248	68,652		39,156	58%	39,364	58%
Long Island	58,500	62,000	-3,500	61,307	67,529		46,786	75%	42,785	70%
New York	77,625	75,200	2,425	79,483	72,800		41,175	55%	34,571	43%
Nine Partners	36,900	34,600	2,300	33,213	32,983		27,513	80%	17,863	54%
Northeastern	30,000	30,000	0	26,676	26,855		18,406	61%	18,014	68%
Purchase	101,000	98,000	3,000	92,169	89,210		74,563	76%	47,391	51%
Shrewsbury & Plainfield	49,000	47,500	1,500	47,027	45,345		37,842	80%	31,087	66%
Covenant Subtotal	487,225	483,300	3,925	473,753	470,105		327,965	68%	259,255	55%
Total Revenues	540,825	537,400	3,425	517,128	508,002		366,315	68%	291,002	56%

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GENERAL SERVICES SECTION										
Section expenses										
Audit	3,050	3,000	50	3,075	3,075				3,075	100%
General expense & travel	2,200	2,200	0	480	251				750	156%
NYYM officers' expenses	2,700	2,700	0	2,566	1,358		2,471	92%	1,111	43%
Total section expenses	7,950	7,900	50	6,121	4,684		2,471	31%	4,936	81%
Committee expenses:										
Communications Committee	23,000	23,500	-500	24,714	25,001	1,15	18,617	79%	12,773	52%
Junior Yearly Meeting		0	0	21,156	21,572	2				0%
Nominating Committee	450	200	250				431	215%		
Records Committee - Donation	3,000	3,000	0	3,000	3,000	3				0%
Sessions Committee	10,200	12,000	-1,800	9,216	11,106		5,056	42%	620	7%
Total committee expenses	36,650	38,700	-2,050	58,086	60,679		24,104	62%	13,393	23%
Office operations:										
Administrative expenses	14,800	15,500	-700	13,848	14,065		8,860	57%	10,374	75%
Computer consultation	800	800	0		765		360	45%		
Office Equipment	1,500	1,800	-300	1,800	759		1,319	73%	1,202	67%
Insurance	3,700	3,700	0	3,511	3,253		3,044	82%	2,578	73%
Rent & Utilities at 15th St., incl electricity	24,500	25,500	-1,000	23,800	17,950	16	18,100	71%	12,195	51%
Office Staff travel	9,000	9,500	-500	10,138	9,166		6,660	70%	3,863	38%
Total office operations expenses	54,300	56,800	-2,500	53,096	45,958		38,343	68%	30,211	57%
Personnel expenses:										
Hourly staff compensation	22,950	21,000	1,950	21,315	22,281		18,953	90%	13,180	62%
Staff Employees Salaries	181,900	178,700	3,200	173,452	168,400	4,18	133,089	74%	115,435	67%
Salary and Wage-related expenses	51,625	43,000	8,625	36,299	37,357	5	33,031	77%	25,289	70%
Staff development	1,400	1,500	-100	1,260	215		702	47%	500	40%
Volunteer support	500	500	0	264	227		152	30%	31	12%
Total personnel expenses	258,375	244,700	13,675	232,590	228,480		185,927	76%	154,435	66%
Bookkeeping services	31,200	30,000	1,200	28,200	26,400		22,500	75%	18,800	67%
TOTAL GENERAL SERVICES	388,475	378,100	10,375	378,092	366,201		273,345	72%	221,775	59%

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MINISTRY SECTION										
Committee and task group expenses:										
Advancement	7,000	7,000	0			6	6,450			
Conflict Transformation Committee	1,250	1,500	-250		508		835	56%		
Ministry and Pastoral Care Committee	250	0	250							
Section expense & travel	1,600	2,550	-950	842	1,138	7	1,107	43%	392	46%
Spiritual Nurture Working Group	0	0	0			8				
Task Group on Racism		0	0			7				
Total committee expenses	10,100	11,050	-950	842	1,646		8,392	76%	392	46%
Program expenses										
Bible study leader Summer Sessions	500	800	-300	1,000	1,000		833	104%	1,000	100%
Meeting program assistance	0	300	-300		0		316	105%		
Provision, Meeting Visitation	1,000	2,000	-1,000	6,500	8,500		2,000	100%	6,500	100%
Pastors Conference	1,500	1,500	0	1,505	1,400		500	33%	1,179	78%
Spiritual Nurturance Program	0	0	0		0					
Total program expenses	3,000	4,600	-1,600	9,005	10,900		3,649	79%	8,679	96%
TOTAL MINISTRY	13,100	15,650	-2,550	9,847	12,546		12,041	77%	9,071	92%

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NURTURE SECTION										
Committees' expenses										
Committee on Aging Concerns	500		500							
FWCC Committee of NYYM	150	200	-50	201	249					
Advancement			0	7,000	7,410	6				
Junior Yearly Meeting	23,000	21,000	2,000			2	16,931	81%	1,858	
Young Adult Concerns	1,500	750	750	723	119		309	41%	585	
Total Committees' Expenses	25,150	21,950	3,200	7,924	7,778		17,239	79%	2,443	31%
YM appointees' expenses										
Quaker EarthCare Witness-- rep to brd.	800	800	0	282	773					
FGC Central Committee -- reps to brd.	1,200	2,000	-800	755	1,087					
FUM -- reps to board	3,000	2,500	500	3,005	2,621		2,165	87%	1,833	
Provision, FUM reps to Triennial	500	750	-250	1,000	650	9	750	100%	1,000	
Provision, FWCC Regional -- Hosting expenses	50	100	-50		500		100	100%	500	
Provision, FWCC -- Section of the Americas meetings	1,200	2,000	-800	1,800	1,800		2,007	100%	846	
Provision, FWCC World Gathering (Triennial/Quadrennial)	900	1,400	-500	2,200	1,700		1,400	100%	1,700	
Youth Quake: planning, travel, provision for attendees					1,706					
Total YM Appointees' Expenses	7,650	9,550	-1,900	9,042	10,837		6,422	67%	5,879	65%
Allocations & donations										
Friends LGBTQ Concerns	150	150	0	150	150					
Friends General Conference (FGC)	7,000	8,000	-1,000	8,000	8,100		6,000	75%	4,000	
Friends Council on Education	150	150	0	150	150				0%	
Friends United Meeting (FUM)	7,000	8,000	-1,000	8,000	8,100		6,000	75%	4,000	
FUM -- Third World attendance to Triennial	600	1,000	-400	1,000	1,170	10		0%	300	
FUM Triennial -- Third World Board reps	200	300	-100	300	150	11	300		0%	
FWCC (Friends World Comm Consult.)	3,500	4,400	-900	4,000	4,100		3,300	75%	2,000	
FWCC Section of the Americas -- Third World reps	150	150	0	0		12		0%	0%	
N.J. Council of Churches	150	150	0	150	150				150	
N.Y. State Community of Churches	150	150	0	150	150		150	100%	150	
Oakwood Friends School	11,000	12,000	-1,000	12,000	12,000		9,000	75%	6,000	
Powell House	65,000	64,000	1,000	67,018	67,000		48,000	75%	44,678	
William Penn House				250		20				
Quaker EarthCare Witness	150	150	0	150	0				0%	
Total Allocations & Donations	95,200	98,600	-3,400	101,318	101,220		72,750	67%	61,278	60%
Section expense & travel	2,650	4,000	-1,350	1,696	1,570	13	1,793	45%		0%
NYYM Resource Library	300	500	-200	354	119		300		96	27%
TOTAL NURTURE SECTION	130,950	134,600	-3,650	120,334	121,524		98,505	75%	69,697	58%

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WITNESS SECTION										
Committee Expenses										
Barrington Dunbar							51			
Black Concerns			0	454					293	65%
COPW			0							
Indian Affairs			0	311			337		266	86%
Meeting the Minimum Needs of All			0							
Peace Concerns Coordinator			0	276			200		276	100%
Prisons			0							
Torture Awareness Working Group			0							
World Ministries			0							
Witness CC Section Expense	4,750	4,250	500				200	5%		
Total Committee Expenses	4,750	4,250	500	1,041	450		788	60%	835	80%
YM appointees' expenses										
AFSC - 9 Representatives			0							
FCNL - 6 Representatives			0	200					200	100%
Friends Peace Teams - 2 Representatives			0							
National Campaign for Peace Tax Fund			0							
NYS Council of Churches			0							
William Penn House Representative			0							
Total YM Appointees' Expenses	0	0	0	200	0		0		200	100%
Donations										
Bolivian Quaker Education Fund		250	-250			19				
Friends Peace Teams			0			19				
National Campaign for Peace Tax Fund			0			19				
National Religious Campaign Against Torture			0			19				
Rural and Migrant Ministries			0			19				
William Penn House		250	-250	0		19,20				
Total Donations	0	500	-500	0	0		0		0	
Sharing Fund Campaign Expense	2,300	2,300	0	2,702	2,086		1,145	50%	1,286	48%
TOTAL WITNESS SECTION	7,050	7,050	0	3,942	2,536		1,932	27%	2,321	59%

Note #	Section	Comment
1	General	Spark, Yearbook, Website
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	Cost of Living adjustment for full time staff
5	General	Salary and Wage expenses could be higher as some employees do not use all the benefits offered in our package
6	Ministry/Nurture	Advancement moved to Ministry in 2008, past years can still be seen in Nurture
7	Ministry	Section Expense includes \$800 for Task Group on Racism
8	Nurture	Spiritual Nurture Working Group has requested a line in the budget, but no money in 2009 operating budget
9	Nurture	FUM Triennial held summer of 2008; next is in 2011 in the USA
10	Nurture	Donation for Third World Reps to attend Triennial
11	Nurture	Donation for Third World Reps to attend Board Meetings
12	Nurture	Donation for Third World Reps to attend Section of Americas meetings
13	Nurture	Section Expense includes four task groups: PoGo Working Group, Earth Care Working Group, FUM Task Group, and Task Group on Youth
14	Summary page 1	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
15	General	Communications Committee is reducing costs by not printing Advance reports and reducing the number of Yearbook copies printed
16	General	Rent did not go up this year, Utility costs have stabilized.
17	Income-Other	Another group is paying to use part of the NYYM office; Interest rates are down
18	General	The Cost of Living increase for staff was decreased from the draft budget
19	Witness	The group gathered at Budget Saturday felt that donations should come from the Sharing Fund. This was not acted upon.
20	Witness/Nurture	William Penn House donation moved from Nurture to Witness in 2008