

	A	B	C	D	E	F	G
1	<b>NYYM — 2007 Operating Budget, approved 12-2-06</b>						
2	<b>GENERAL SERVICES</b>	<b>Proposed 2007</b>	<b>Change from 2006</b>	<b>Budget 2006</b>	<b>Budget 2005</b>	<b>Actual 2005</b>	<b>Please See Notes Page</b>
3	Section expenses						
4	<i>Audit</i>	3,000		3,000	3,000	3,050	
5	<i>General expense &amp; travel</i>	2,700	-300	3,000	3,000	1,984	
6	<i>NYYM officers' expenses</i>	2,400	-100	2,500	2,500	1,934	
7	<i>Child Abuse/Sexual Harrassment Tng</i>				4,000	239	
8	<b>Total section expenses</b>	<b>8,100</b>	<b>-400</b>	<b>8,500</b>	<b>12,500</b>	<b>7,207</b>	
9	Committee expenses:						
10	<i>Communications Committee</i>	23,000	-550	23,550	23,550	18,481	<b>X</b>
11	<i>Junior Yearly Meeting</i>	22,500	-2,500	25,000	29,500	27,734	<b>X</b>
12	<i>Nominating Committee</i>	200	200		400	352	
13	<i>Records Committee - Donation</i>	3,000		3,000	3,500	3,500	
14	<i>Sessions Committee</i>	12,000	-200	12,200	12,600	10,522	
15	<b>Total committee expenses</b>	<b>60,700</b>	<b>-3,050</b>	<b>63,750</b>	<b>69,550</b>	<b>60,589</b>	
16	Office operations:						
17	<i>Administrative expenses</i>	12,000		12,000	12,000	11,471	
18	<i>Computer consultation</i>	1,000		1,000	2,000		<b>X</b>
19	<i>Office Equipment</i>	1,800		1,800	1,500	1,919	
20	<i>Insurance</i>	3,700		3,700	3,700	3,486	
21	<i>Rent &amp; Utilities at 15th St., incl electricity</i>	23,800		23,800	23,800	24,070	
22	<i>Office Staff travel</i>	9,000	500	8,500	8,500	8,663	
23	<b>Total office operations expenses</b>	<b>51,300</b>	<b>500</b>	<b>50,800</b>	<b>51,500</b>	<b>49,609</b>	
24	Personnel expenses:						
25	<i>Hourly staff compensation</i>	21,000	-500	21,500	21,000	22,309	
26	<i>Staff Employees Salaries</i>	173,500	5,100	168,400	162,250	162,250	<b>X</b>
27	<i>Salary and Wage-related expenses</i>	43,000	-4,000	47,000	42,275	36,458	<b>X</b>
28	<i>Staff development</i>	1,000	-750	1,750	2,000	1,107	
29	<i>Volunteer support</i>	500	-500	1,000	1,000	297	
30	<b>Total personnel expenses</b>	<b>239,000</b>	<b>-650</b>	<b>239,650</b>	<b>228,525</b>	<b>222,421</b>	
31	Bookkeeping services	28,200	1,800	26,400	26,400	26,400	<b>X</b>
32	<b>TOTAL GENERAL SERVICES</b>	<b>387,300</b>	<b>-1,800</b>	<b>389,100</b>	<b>388,475</b>	<b>366,226</b>	
34	<b>MINISTRY &amp; COUNSEL</b>	<b>Proposed 2007</b>	<b>Change from 2006</b>	<b>Budget 2006</b>	<b>Budget 2005</b>	<b>Actual 2005</b>	
35	Committee and task group expenses:						
36	<i>Conflict Transformation Committee</i>	1,500	-1,500	3,000	3,700	2,587	<b>X</b>
37	<i>Section expense &amp; travel</i>	2,250		2,250	2,000	2948	
38	<i>Task Group on Racism</i>	400	400				
39	<b>Total committee expenses</b>	<b>4,150</b>	<b>-1,100</b>	<b>5,250</b>	<b>5,700</b>	<b>5,535</b>	
40	Program expenses						
41	<i>Bible study leader Summer Sessions</i>	800	-200	1,000	1,550	509	<b>X</b>
42	<i>Meeting program assistance</i>	500	-100	600	1,450	750	
43	<i>Provision, Meeting Visitation</i>	6,500		6,500	3,000	3,000	<b>X</b>
44	<i>Ministry Task Group</i>					750	
45	<i>Pastors Conference</i>	1,500		1,500	1,150	400	
46	<i>Spiritual Nurturance Program</i>	300	200	100	150	63	<b>X</b>
47	<b>Total program expenses</b>	<b>9,600</b>	<b>-100</b>	<b>9,700</b>	<b>7,300</b>	<b>5,472</b>	
48	<b>TOTAL MINISTRY &amp; COUNSEL</b>	<b>13,750</b>	<b>-1,200</b>	<b>14,950</b>	<b>13,000</b>	<b>11,007</b>	

	A	B	C	D	E	F	G
49							
50	<b>WITNESS SECTION</b>	<b>Proposed 2007</b>	<b>Change from 2006</b>	<b>Budget 2006</b>	<b>Budget 2005</b>	<b>Actual 2005</b>	
51	Section expense	4,000	-3,150	7,150	8,300	2,679	X
52	Sharing Fund Campaign expense	2,300	-200	2,500	2,500	1,836	X
53	Allocation and Donation Wm Penn House	250		250	250	250	
54	<b>TOTAL WITNESS SECTION</b>	<b>6,550</b>	<b>-3,350</b>	<b>9,900</b>	<b>11,050</b>	<b>4,765</b>	
55							
56							
57	<b>NURTURE SECTION</b>	<b>Proposed 2007</b>	<b>Change from 2006</b>	<b>Budget 2006</b>	<b>Budget 2005</b>	<b>Actual 2005</b>	
58	Committees' expenses:						
59	<i>Advancement</i>	7,000	-3,500	10,500	12,000	10,300	X
60	<i>Disability Concerns</i>				90		X
61	<i>FWCC Committee</i>	200	-300	500	500	116	
62	<i>Women's Concerns</i>				500	227	X
63	<i>Young Adult Concerns</i>	750	-150	900	900	64	
64	Total Committees' Expenses	7,950	-3,950	11,900	13,990	10,707	
65	YM appointees' expenses:						
66	<i>Quaker EarthCare Witness.-- rep to brd.</i>	800		800	800	704	
67	<i>FGC Central Committee -- reps to brd.</i>	3,000		3,000	2,700	1,502	X
68	<i>FUM -- reps to board</i>	3,000		3,000	3,000	1,527	X
69	<i>Provision, FUM reps to Triennial</i>	1,000	350	650	650	650	
70	<i>Provision, FWCC Quadr reps to board</i>	500		500	500	500	
71	<i>FWCC -- Section meetings</i>	1,800		1,800	1,800	973	
72	<i>Provision, FWCC Triennial sessions</i>	1,700		1,700	1,700	1,700	X
73	<i>YouthQuake planning/travel</i>		-1,500	1,500	1,000	670	X
74	<i>Provision, Youth Quake attendees</i>		-1,500	1,500	2,000	2,000	X
75	Total YM Appointees' Expenses	11,800	-2,650	14,450	14,150	10,226	
76	Allocations and donations:						
77	<i>Friends LGBTQ Concerns</i>	150		150			
78	<i>Friends General Conference (FGC)</i>	8,000	-100	8,100	9,000	9,000	
79	<i>Friends Council on Education</i>	150		150	90	90	
80	<i>Friends United Meeting (FUM)</i>	8,000	-100	8,100	9,000	9,000	
81	<i>FUM -- Triennial Sessions</i>	1,000	-170	1,170	1,300	1,300	
82	<i>FUM Triennial -- Third World Board reps</i>	300	150	150	270	270	
83	<i>FWCC (Friends World Comm Consult.)</i>	4,000		4,000	4,500	4,500	
84	<i>N.J. Council of Churches</i>	150		150	240	240	
85	<i>N.Y. State Community of Churches</i>	150		150	450	450	
86	<i>Oakwood Friends School</i>	12,000		12,000	11,875	11,875	
87	<i>Powell House</i>	67,020	20	67,000	67,000	67,000	X
88	<i>Quaker EarthCare Witness</i>	150		150	200	200	X
89	<i>YouthQuake</i>		-150	150	135	1,000	
90	Total Allocation & Donations Expenses	101,070	-350	101,420	104,060	104,925	
91	Section expense & travel	1,200		1,200	1,000	1,909	
92	Women's Concerns Resource		-400	400			X
93	NYYM Resource Library	700	-200	900	900		
94	<b>TOTAL NURTURE SECTION</b>	<b>122,720</b>	<b>-7,550</b>	<b>130,270</b>	<b>134,100</b>	<b>127,767</b>	
95							
96							

	A	B	C	D	E	F	G
97							
98	<b>EXPENSES CONSOLIDATION</b>						
99	<b>Recap by Section</b>	<b>Proposed 2007</b>	<b>Change from 2006</b>	<b>Budget 2006</b>	<b>Budget 2005</b>	<b>Actual 2005</b>	
100	General Services	387,300	-1,800	389,100	388,475	366,226	
101	Ministry & Counsel	13,750	-1,200	14,950	13,000	11,007	
102	Nurture	122,720	-7,550	130,270	134,100	127,767	
103	Witness	6,550	-3,350	9,900	11,050	4,765	
104	<b>TOTAL OPERATING EXPENSE BUDGET</b>	<b>530,320</b>	<b>-13,900</b>	<b>544,220</b>	<b>546,625</b>	<b>509,765</b>	
105							
106	<b>REVENUES</b>						
107	<b>Other Revenue Sources</b>	<b>Expected 2007</b>	<b>Change from 2006</b>	<b>Expected 2006</b>	<b>Expected 2005</b>	<b>Actual 2005</b>	
108	Unrestricted Income from Trustees	12,000	750	11,250	11,000	10,715	
109	Income from other sources	6,250	1,250	5,000	5,000	5,375	X
110	Registration fees	27,670	2,670	25,000	20,000	16,599	X
111	<b>EXPECTED REVENUE SUBTOTAL</b>	<b>45,920</b>	<b>4,670</b>	<b>41,250</b>	<b>36,000</b>	<b>32,689</b>	
112							
113	<i>Amount needed from Quarterly/Regional Meetings</i>	<b>484,400</b>	<b>-18,570</b>	<b>502,970</b>	<b>473,765</b>	<b>477,076</b>	
114							
115							
116	<b>Covenant Donations</b>						
117	<b>Regional/Quarterly/Half-Yearly Meetings</b>	<b>Approved 2007 Covenant Donations</b>	<b>Change from 2006</b>	<b>Approved 2006 Covenant Donations</b>	<b>Approved 2005 Covenant Donations</b>	<b>Actual 2005 Covenant Donations</b>	
118	All Friends	62,000		62,000	58,000	54,818	
119	Butternuts	8,300		8,300	8,000	7,890	
120	Farmington-Scipio	67,000		67,000	70,000	67,273	
121	Long Island	70,000		70,000	70,000	64,863	
122	New York	74,000	-9,000	83,000	80,600	79,568	
123	Nine Partners	32,000	-3,000	35,000	32,000	37,076	
124	Northeastern	28,100		28,100	26,400	26,839	
125	Purchase	96,000	4,000	92,000	86,000	81,843	
126	Shrewsbury & Plainfield	47,000	2,000	45,000	45,000	48,458	
127							
128	<b>TOTAL</b>	<b>484,400</b>	<b>-6,000</b>	<b>490,400</b>	<b>476,000</b>	<b>468,628</b>	
129							
130							
131							
132							
133							
134	<b>RECAP</b>	<b>Approved 2007</b>	<b>Change from 2006</b>	<b>Approved 2006</b>	<b>Approved 2005</b>	<b>Actual 2005</b>	
135	Total Operating Expenses	530,320	-13,900	544,220	546,625	509,765	
136	Total Revenues	530,320	-1,330	531,650	512,000	501,317	
137	Expected deficit, if any		12,570	(12,570)	(34,625)	(8,448)	