

NEW YORK YEARLY MEETING 2014 APPROVED BUDGET

	2008 actual	2009 actual	2010 actual	2011 actual	2012 actual	2013 budget	2014 draft
Revenue							
Meeting Income	478,615	458,329	454,495	471,223	459,068	427,926	430,500
Registration Fees	23,865	24,023	19,892	23,669	19,507	24,000	22,000
Trustees	12,567	12,697	17,467	11,223	10,924	11,500	29,650
YAFS Fund							7,065
Other	7,515	14,977	23,296	17,350	22,737	45,050	42,000
Total	522,562	510,026	515,150	523,465	512,236	508,476	531,215
General Serv. Expenses							
Section Expense							
General Expense and Travel	329	33	22	171	147	2,000	2,000
NYYM Officers' Expense	3,136	2,501	1,930	2,756	2,075	2,600	2,600
Audit	3,075	3,075	3,075	3,050	3,075	3,550	3,550
Provision for Equalization Fund*	-	-	-	3,795	3,000	1,000	-
Total Section	6,540	5,609	5,027	9,772	8,297	9,150	8,150
Committees							
Communications	25,269	24,424	21,987	21,428	20,147	14,000	14,000
Nominating	431	573	300	-	-	200	200
Records (Contrib. to Frds. Historical Librar	3,000	3,000	2,500	2,500	2,500	2,500	- Rymph/Cox
Sessions Committee	8,779	9,582	8,376	9,295	10,110	9,220	9,220
Development Committee	-	-	-	-	-	1,500	1,500
Total Committee	37,479	37,579	33,163	33,223	32,757	27,420	24,920
Office Expense							
Office Operations							
Administrative Expenses	12,809	10,696	10,347	13,480	11,864	12,900	12,900
Insurance: liability, property, umbrella	4,148	4,715	4,763	4,787	4,624	4,850	4,850
Rent @ 15th St.	25,500	24,571	30,370	29,734	23,055	23,941	27,307
Utilities @ 15th St	-	-	-	-	989	1,800	1,500
Staff Travel	9,028	6,627	9,659	7,142	7,917	8,500	12,600
Computer Consultation	360	-	500	110	590	700	375
Office Equipment	1,602	525	1,072	3,004	953	1,200	1,200
Total Office Operations	53,447	47,134	56,711	58,257	49,992	53,891	60,732
Personnel							
Staff Salaries	177,452	179,330	172,786	173,526	177,590	170,000	175,020
Staff Hourly Wages	24,686	23,037	23,195	24,450	24,891	24,891	24,891
Salary and Wage Related Expenses	45,374	45,749	45,334	46,842	46,853	71,845	74,000
YAFS Salary & Benefits							20,565
Staff Development	402	839	552	669	681	1,000	1,000
Volunteer Support	347	291	212	309	333	400	400
Total Personnel	248,261	249,246	242,079	245,796	250,348	268,136	295,876
Acctg/Bookpg Svcs	30,000	31,200	31,200	31,200	31,200	31,200	31,200
TOTAL GENERAL SERVICES	375,727	370,768	368,180	378,248	372,594	389,797	420,878

Ministry Expenses

Section Expense	1,946	1,174	300	85	50	500	500
Programs							
Advancement Committee	6,947	5,770	1,425	-	-	250	200
Bible Study Leader	833	800	500	500	600	600	800
Conflict Transformation	835	835	362	369	369	700	675

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		100	200	300	400	500	600	700
Ministry & Pastoral Care								
Meeting Program Assist		316	-	-	-	-	-	200
Pastor's Conference		1,048	900	900	1,250	-	1,250	200
Provision for Meeting Visitation		2,000	1,000	100	-	-	-	-
Rep to Council on Minister Advise		-	-	-	675	-	-	-
Spiritual Nurture Working Group		-	-	190	-	400	800	750
Worship at YM Sessions		-	-	-	-	-	50	100
Task Group on Racism		-	-	298	351	385	500	500
Total Programs		11,979	8,720	3,795	3,245	1,754	4,350	4,475
TOTAL MINISTRY		13,925	9,894	4,095	3,330	1,804	4,850	4,975

Nurture Expenses

Section Expense

Section Expense	1,942	2,166	300	162	100	1,700	1,700
NYYM Resource Library	362	367	493	127	46	300	300
Total Section	2,304	2,533	793	289	146	2,000	2,000

Committees

Disability Concerns	-	-	-	-	-	-	-
FWCC Committee	-	-	-	-	-	-	-
Juniior Yearly Meeting Planning	1,693	1,120	3,690	2,756	2,678	1,500	1,500
Junior Yearly Meeting Silver Bay	16,137	18,316	17,685	16,311	14,584	16,350	16,350
Young Adult Concerns	309	113	800	800	800	650	650
Young Friends in Residence	-	-	400	-	10,470	50	50
Youth Committee				109	126	250	250

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		NEW YORK YEARLY MEETING 2014 APPROVED BUDGET	2013	2014	2015	2016	2017	2018	2019
Total Committees		8,138	8,138	8,138	8,138	8,138	8,138	8,138	8,138
Appointees									
	FGC Central Committee	322	1,007	773	1,092	562	1,400	1,400	
	Earthcare Witness	523	-	-	-	-	-	-	
	FUM Board Representative	2,855	3,850	4,473	538	2,252	3,500	3,500	
	Provision for FUM Triennial Sessions	750	500	500	500	422	550	550	
	FWCC Section Meetings	2,007	1,386	1,000	195	-	1,435	1,435	
	Provision for FWCC World Gathering	1,400	900	650	900	1,759	900	900	
	Provision for FWCC Regional Hosting	100	50	-	150	-	-	-	
Total Appointees		7,957	7,693	7,396	3,375	4,995	7,785	7,785	
Allocations & Donations									
	Friends Council on Education	150	150	150	150	127	150	150	
	Friends General Conference	8,000	7,000	6,800	6,106	6,310	5,000	2,500	LindleyMurray
	Friends United Meeting	8,000	7,000	6,800	6,106	6,310	5,000	2,500	WorldMinistries
	FUM-3rd World Attend to Triennial	1,000	200	500	500	422	150	150	
	FUM 3rd World Board Reps	300	600	150	150	127	150	150	
	Friends World Committee	4,400	3,500	3,400	3,105	2,871	2,000	1,000	WorldMinistries
	FWCC Section of the Americas	150	150	150	150	127	150	150	
	Friends LGBTQ Concerns	150	150	150	150	-	150	150	
	NJ Council of Churches	-	150	150	-	-	-	-	
	NYS Community of Churches	150	150	150	-	-	-	-	
	Oakwood School	12,000	11,000	9,500	8,500	7,599	6,000	-	LindleyMurray
	Powell House	64,000	65,030	65,000	65,795	65,000	58,022	65,000	
	Young Friends in Residence	-	-	-	-	-	5,000	-	
	EarthcareWitness	150	150	150	150	143	-	-	
Total Allocations/Donations		98,450	95,230	93,050	90,862	89,036	81,772	71,750	
TOTAL NURTURE		126,850	125,005	123,814	114,502	122,835	110,357	100,335	

Witness Expenses

Section									
	Section	-							
	Coordinating Committee	1,176							
Total Section		1,176	619	2,185	2,144	2,343	-	-	
Bolivian Quaker Education Committees		250					-	-	
	Barrington Dunbar	51	-	-	-	-	-	-	
	Black Concerns	-	-	-	-	-	-	-	
	Indian Affairs	366	-	-	-	-	-	-	
	Peace Concerns	823	-	-	-	-	-	-	
	Prisons	-	-	-	-	-	-	-	
	Right Sharing	-	-	-	-	-	-	-	
	William Penn House	250	-	-	-	-	-	-	
	World Ministries	-	-	-	-	-	-	-	
Total Committees		1,490	-	-	-	-	1,550	700	
Appointee Expenses		-	-	-	-	-	1,000	500	
Donations		-	-	-	-	-	2,250	1,600	
Sharing Fund Campaign		2,289	2,939	2,298	2,305	2,344	2,400	-	ShareFundEndow
TOTAL WITNESS		5,205	3,558	4,483	4,449	4,687	7,200	2,800	

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Meeting for Discrenment	262	526	241	108	507	750	750
Priorities Working Group	-	-	-	-	379	2,000	750
Contingency	-	162	14,000	9,000	8,850	-	-
Total Disbursements	521,969	509,913	514,813	509,637	511,656	514,954	530,488
Revenue/Expenses	593	113	337	13,828	580	(6,478)	727

Revenue - Other Sources

Grant Admin							6,000
Interest Income							2,000
Individual Donations							34,000
Total							42,000

Contributions Moved to Funds

Share Fund Expense/Share Fund Endow							2,400
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Letter on Applying to Funds

Friends General Conf from Lindley							2,500
FUM Contributions from World Ministries							2,500
FWCC Contribution from World Ministries							1,000
Oakwood Contribution from Lindley Murray							6,000
Total							14,400

Op Expenses Pd by Trustees

2013

Nurture Expenses

Section Expense

Section Expense 1,700
NYYM Resource Library 300

Total Section 2,000

Committees

Disability Concerns
FWCC Committee
Junior Yearly Meeting Planning 1,500
Junior Yearly Meeting Silver Bay 16,350
Young Adult Concerns 650
Young Friends in Residence 50
Youth Committee 250

Total Committees 18,800

Appointees

FGC Central Committee 1,400
Earthcare Witness -
FUM Board Representative 3,500
Provision for FUM Triennial Sessions 550
FWCC Section Meetings 1,435
Provision for FWCC World Gathering 900
Provision for FWCC Regional Hosting -

Total Appointees 7,785

Allocations & Donations

Friends Council on Education 150
Friends General Conference 5,000
Friends United Meeting 5,000
FUM-3rd World Attend to Triennial 150
FUM 3rd World Board Reps 150
Friends World Committee 2,000
FWCC Section of the Americas 150
Friends LGBTQ Concerns 150
NJ Council of Churches -
NYS Community of Churches -
Oakwood School 6,000
Powell House 58,022
Young Friends in Residence 5,000
EarthcareWitness -

Total Allocations/Donations 81,772

TOTAL NURTURE

110,357