

		2013 actual	2014 actual	2015 actual	2016 Budget	2017 Budget	ARCH	Total
Revenue								
	Meeting Income	425,217	417,372	435,070	436,122	439,351	-	439,351
	Registration Fees	17,553	20,496	15,182	20,000	25,000	-	25,000
	Trustees	12,281	24,605	40,505	40,000	50,000	-	50,000
	Other	32,375	41,212	54,827	53,660	95,835	97,820	193,655
	NYYM Administered Funds	-	-	-	35,477	11,254	32,413	43,667
	Total	487,426	503,685	545,584	585,259	621,440	130,233	751,673
Revenue - Other Sources								
	Grant Funds		6,000	6,500	6,660	32,385	74,000	106,385
	Interest Income/Friends Contribute/Publicat		2,000	2,080	2,000	2,000	11,870	13,870
	From Provison for Next Budget		-	-	-	13,950	-	13,950
	Annual Appeal		34,000	46,247	45,000	47,500	11,950	59,450
	Total		42,000	54,827	53,660	95,835	97,820	193,655
NYYM Administered Funds								
	Contingency				4,287	5,254	-	5,254
	Aging Concerns					-	27,413	27,413
	Advance Lafayette				5,800	3,500	-	3,500
	Meeting Visitation				3,827	2,500	-	2,500
	YFIR				21,563	-	-	-
NYYM Trustees Admin Fund								
	Dietrich Fund				-	-	5,000	5,000
	Total				35,477	11,254	32,413	43,667

		2013 actual	2014 actual	2015 actual	2016 Budget	2017 Budget	ARCH	Total
General Serv. Expenses								
Section Expense	General Expense and Travel	344	34	-	1,000	200	-	200
	NYYM Officers' Expense	1,430	831	1,449	2,600	2,000	-	2,000
	Accrual for 2017 Audit	3,575	3,550	42,630	24,500	20,000	-	20,000
	Provision for Equalization Fund	1,000	-	-	-	-	-	-
Total Section		6,349	4,415	44,079	28,100	22,200	-	22,200
Committees								
	Communications	14,821	14,290	14,076	21,500	18,100	-	18,100
	Nominating	-	-	-	200	100	-	100
	Records (Contrib. to Frds. Historical Library)	2,500	-	-	-	-	-	-
	Sessions Committee	7,393	9,415	15,343	10,000	15,000	-	15,000
	Development Committee	1,252	3,554	3,679	4,500	4,750	-	4,750
Total Committee		25,966	27,259	33,098	36,200	37,950	-	37,950
Office Expense								
	Office Operations							
	Administrative Expenses	10,933	11,461	12,526	12,000	13,000	16,933	29,933
	Insurance: D&O, liab, prop, umbrella	5,036	4,056	10,743	11,000	11,330	-	11,330
	Rent @ 15th St.	24,755	27,256	27,000	22,000	22,000	-	22,000
	Utilities @ 15th St	1,772	1,503	1,802	1,800	1,800	-	1,800
	Staff Travel	9,337	10,505	10,056	11,500	13,000	-	13,000
	Computer Consultation	-	90	2,620	500	750	-	750
	Office Equipment	1,200	196	61	1,000	2,200	-	2,200
Total Office Operations		53,033	55,067	64,808	59,800	64,080	16,933	81,013
Personnel								
	Staff Salaries	180,020	175,020	181,983	211,184	197,880	84,656	282,536
	Staff Hourly Wages	24,450	24,450	24,971	24,764	67,350	-	67,350
	Salary and Wage Related Expenses	54,665	55,931	49,321	57,800	54,160	23,901	78,061
	YAFS Salary & Benefits		17,158	-	-	-	-	-
	Staff Development	365	628	530	750	1,000	-	1,000
	Volunteer Support	327	295	452	400	500	-	500
Total Personnel		259,827	273,482	257,257	294,898	320,890	108,557	429,447
Acctg/Bookpg Svcs		31,200	31,200	31,200	31,200	36,200	-	36,200
TOTAL GENERAL SERVICES		376,375	391,423	430,442	450,198	481,320	125,490	606,810

		2013 actual	2014 actual	2015 actual	2016 Budget	2017 Budget	ARCH	Total
Ministry Expenses								
Section Expense	Section Expense	395	455	115	700	700	-	700
Programs								
	From a Place of Abundance	-	-	-	5,800	3,200	-	3,200
	Bible Study Leader	600	800	846	900	1,000	-	1,000
	Conflict Transformation	578	797	254	600	1,000	-	1,000
	Ministry & Pastoral Care	-	-	200	200	600	-	600
	Pastor's Conference	1,227	639	767	1,250	1,250	-	1,250
	Rep to Council on Minister Advise	-	-	-	-	-	-	-
	Spiritual Nurture Working Group	-	750	382	5,000	3,250	-	3,250
	Worship at YM Sessions	-	-	-	100	100	-	100
	Parent Meet Up	-	-	-	-	500	-	500
	Task Group on Racism	100	150	669	500	1,000	-	1,000
Total Programs		2,505	3,136	3,118	14,350	11,900	-	11,900
TOTAL MINISTRY		2,900	3,591	3,233	15,050	12,600	-	12,600

	2013 actual	2014 actual	2015 actual	2016 Budget	2017 Budget	ARCH	Total
Nurture Expenses							
Section Expense							
Section Expense	472	550	450	1,200	1,200	-	1,200
NYYM Resource Library	-	-	-	150	-	-	-
Total Section	472	550	450	1,350	1,200	-	1,200
Committees							
Aging Concerns	-	-	0	750	750	3,884	4,634
FWCC Committee	221		823	-	-	-	-
Junior Yearly Meeting Planning	1,856	3,055	3,106	1,000	2,200	-	2,200
Junior Yearly Meeting Silver Bay	16,278	13,571	14,744	16,900	14,500	-	14,500
Young Adult Concerns	650	150	650	500	2,500	-	2,500
Young Friends in Residence	-	-	-	-	-	-	-
Youth Committee	-	-	-	500	750	-	750
Total Committees	19,005	16,776	19,323	19,650	20,700	3,884	24,584
Appointees							
FGC Central Committee	924	1,185	346	1,400	1,400	-	1,400
FUM Board Representatives	1,977	2,531	2,186	6,800	4,200	-	4,200
Provision for FUM Triennial Sessions	550	550	550	550	550	-	550
FWCC Section Meetings	-	1,514	4,070	3,625	3,000	-	3,000
Provision for FWCC World Gathering	900	900	900	2,000	900	-	900
Provision for FWCC Regional Hosting	-	-	-	-	-	-	-
Total Appointees	4,351	6,680	8,052	14,375	10,050	-	10,050
Allocations & Donations							
Friends Council on Education	150	150	-	150	150	-	150
Friends General Conference	5,000	2,500	2,500	2,500	2,500	-	2,500
Friends United Meeting	5,000	2,500	2,500	2,500	2,500	-	2,500
FUM-3rd World Attend to Triennial	150	150	150	150	150	-	150
FUM 3rd World Board Reps	150	150	150	150	150	-	150
Friends World Committee	2,000	1,000	1,000	1,000	1,000	-	1,000
FWCC Section of the Americas	150	150	150	150	150	-	150
Friends LGBTQ Concerns	150	150	150	150	150	-	150
Oakwood School	6,000	-	-	-	5,300	-	5,300
Powell House	58,022	65,000	66,000	66,000	73,200	-	73,200
EarthcareWitness	-	-	-	-	-	-	-
Total Allocations/Donations	76,772	71,750	72,600	72,750	85,250	-	85,250
TOTAL NURTURE	100,600	95,756	100,425	108,125	117,200	3,884	121,084

		2013 actual	2014 actual	2015 actual	2016 Budget	2017 Budget	ARCH	Total
Witness Expenses								
Section								
	Section		1,550.00	-	3,000.00	3,000.00	-	3,000.00
	Coordinating Committee	1,800.00	-	-	-	-	-	-
Total Section		-	1,550.00	-	3,000.00	3,000.00	-	3,000.00
Bolivian Quaker Education		1,800.00	-	-	-	-	-	-
Committees								
<i>See Treas Report</i>	Barrington Dunbar	-	-	-	-	-	-	-
<i>See Treas Report</i>	Black Concerns	-	-	-	-	-	-	-
<i>See Treas Report</i>	Indian Affairs	-	-	-	-	-	-	-
<i>See Treas Report</i>	Peace Concerns	-	-	-	-	-	-	-
<i>See Treas Report</i>	Prisons	-	-	-	-	-	-	-
<i>See Treas Report</i>	Right Sharing	-	-	-	-	-	-	-
<i>See Treas Report</i>	William Penn House	-	-	-	-	-	-	-
<i>See Treas Report</i>	World Ministries	-	-	-	-	-	-	-
Total Committees	Total Committees	-	-	-	-	-	-	-
Appointee Expenses	Appointee Expenses	-	-	354.00	-	-	-	-
Donations	Donations	-	-	2,323.00	-	-	-	-
Sharing Fund Campaign	Sharing Fund	2,269.00	(250.00)	-	-	-	-	-
TOTAL WITNESS		4,069.00	1,300.00	2,677.00	3,000.00	3,000.00	-	3,000.00
Meeting for Discernment		104.00	225.00	582.00	2,000.00	1,000.00	-	1,000.00
Leadings&Priorities		323.00	-	-	500.00	500.00	-	500.00
Contingency/Future Budget		2,870.00	-	-	-	2,000.00	-	2,000.00
Provision for Vital Mtgs		-	-	-	-	3,000.00	-	3,000.00
Provision for Next Budget					7,850.00	500.00	-	500.00
Total Disbursements		487,241	492,295	537,359	586,723	621,120	129,374	750,494
Revenue/Expenses		185	11,390	8,225	(1,464)	320	859	1,179
Contributions Moved to Funds	Sharing Fund Expense/Sharing Fund Endowment		2,400	2,400	2,400	2,400		
Letter on Applying to Funds	Friends General Conf from Lindley Murray		2,500	2,500	2,500	2,500		
	FUM Contributions from World Ministries		2,500	2,500	2,500	-		
	FWCC Contribution from World Ministries		1,000	1,000	1,000	1,000		
	Oakwood Contribution from Lindley Murray		6,000	6,000	6,000	6,600		
	Oakwood Scholarship from Bar Dun					4,500		
	Total		14,400	14,400	12,000	14,600		