

New York Yearly Meeting Proposed 2006 Operating Budget

| GENERAL SERVICES | 2006 budget | % inc/(dec) | 2005 budget | Notes |
|------------------------------------|----------------|---------------|----------------|-------|
| Section expenses: | | | | |
| Audit | 3,000 | | 3,000 | |
| General expense & travel | 3,000 | | 3,000 | |
| NYYM officers' expenses | 2,500 | | 2,500 | |
| Child Abuse/Sexual Harrassment Tng | | -100.0% | 4,000 | 1 |
| Total section expenses | 8,500 | -32.0% | 12,500 | |
| Committee expenses: | | | | |
| Communications Committee | 23,550 | | 23,550 | |
| Junior Yearly Meeting | 25,000 | -15.3% | 29,500 | 2 |
| Nominating Committee | | -100.0% | 400 | |
| Records Committee—donation | 3,000 | -14.3% | 3,500 | 3 |
| Sessions Committee | 12,200 | -3.2% | 12,600 | |
| Total committee expenses | 63,750 | -8.3% | 69,550 | |
| Office operations: | | | | |
| Administrative expenses | 12,000 | | 12,000 | |
| Computer consultation | 1,000 | -50.0% | 2,000 | |
| Office equipment | 1,800 | 20.0% | 1,500 | |
| Insurance | 3,700 | | 3,700 | |
| Rent at 15th St. | 23,800 | | 23,800 | |
| Office staff travel | 8,500 | | 8,500 | |
| Total office operations expenses | 50,800 | -1.4% | 51,500 | |
| Personnel expenses: | | | | |
| Hourly staff compensation | 21,500 | 2.4% | 21,000 | |
| Staff employees salaries | 168,400 | 3.8% | 162,250 | |
| Salary and wage-related expenses | 47,000 | 11.2% | 42,275 | |
| Staff development | 1,750 | -12.5% | 2,000 | |
| Volunteer support | 1,000 | | 1,000 | |
| Total personnel expenses | 239,650 | 4.9% | 228,525 | |
| Bookkeeping services | 26,400 | | 26,400 | |
| TOTAL GENERAL SERVICES | 389,100 | 0.2% | 388,475 | |

| NURTURE SECTION – continued | 2006 budget | % inc/(dec) | 2005 budget | Notes |
|--|----------------|--------------|----------------|-----------|
| Allocations and donations: | | | | |
| Friends LGBTQ Concerns | 150 | | 150 | 13 |
| Friends General Conference (FGC) | 8,100 | -10.0% | 9,000 | |
| Friends Council on Education | 150 | 66.7% | 90 | |
| Friends United Meeting (FUM) | 8,100 | -10.0% | 9,000 | |
| FUM—Triennial Sessions | 1,170 | -10.0% | 1,300 | |
| FUM Third World Board reps | 150 | -44.4% | 270 | |
| Friends World Comm. For Consultation | 4,000 | -11.1% | 4,500 | |
| N.J. Council of Churches | 150 | -37.5% | 240 | |
| N.Y. State Community of Churches | 150 | -66.7% | 450 | |
| Oakwood Friends School | 12,000 | 1.1% | 11,875 | |
| Powell House | 67,000 | | 67,000 | |
| Quaker EarthCare Witness | 150 | -25.0% | 200 | |
| YouthQuake | 150 | 11.1% | 135 | |
| Total Allocation & Donations Exp. | 101,420 | -2.5% | 104,060 | 14 |
| Section expense & travel | 1,200 | 20.0% | 1,000 | |
| Women's Concerns Resource | 400 | | | 11 |
| Religious Education Resource Library | 900 | | 900 | |
| TOTAL NURTURE SECTION | 130,270 | -2.9% | 134,100 | |

| EXPENSES CONSOLIDATION | | | | |
|------------------------------------|----------------|--------------|----------------|-------|
| | 2006 budget | % inc/(dec) | 2005 budget | Notes |
| General Services | 389,100 | 0.2% | 388,475 | |
| Ministry & Counsel | 14,950 | 15.0% | 13,000 | |
| Nurture | 130,270 | -2.9% | 134,100 | |
| Witness | 9,900 | -10.4% | 11,050 | |
| TOTAL OPERATING EXP. BUDGET | 544,220 | -0.4% | 546,625 | |

| REVENUES | | | |
|--|----------------|--------------|----------------|
| Revenue Source | Expected 2006 | % inc/(dec) | Expected 2005 |
| Unrestricted Income from Trustees | 11,250 | 2.3% | 11,000 |
| Income from other sources | 5,000 | | 5,000 |
| Registration fees | 25,000 | 25.0% | 20,000 |
| EXPECTED REVENUE SUBTOTAL | 41,250 | 14.6% | 36,000 |
| Expected Amount needed to be met by Quarterly/Regional Meetings | 502,970 | -1.5% | 510,625 |
| Total Income to balance (Expected or Actual) | 544,220 | -0.4% | 546,625 |

| MINISTRY & COUNSEL | 2006 budget | % inc/(dec) | 2005 budget | Notes |
|---|---------------|--------------|---------------|-------|
| Committee expenses: | | | | |
| Conflict Transformation Committee | 3,000 | -18.9% | 3,700 | |
| Section expense & travel | 2,250 | 12.5% | 2,000 | |
| Total committee expenses | 5,250 | -7.9% | 5,700 | |
| Program expenses | | | | |
| Bible study leader YM Sessions Silver Bay | 1,000 | -35.5% | 1,550 | 4 |
| Meeting program assistance | 600 | -58.6% | 1,450 | 5 |
| Prov. for Friends Traveling in the Ministry | 6,500 | 116.7% | 3,000 | 6 |
| Pastors Conference | 1,500 | 30.4% | 1,150 | 7 |
| Spiritual Nurturance Program | 100 | -33.3% | 150 | |
| Total program expenses | 9,700 | 32.9% | 7,300 | |
| TOTAL MINISTRY & COUNSEL | 14,950 | 15.0% | 13,000 | |

| WITNESS SECTION | 2006 budget | % inc/(dec) | 2005 budget | Notes |
|---------------------------------------|--------------|---------------|---------------|-------|
| Section expense | 7,150 | -13.9% | 8,300 | 8 |
| Sharing Fund Campaign expense | 2,500 | | 2,500 | 9 |
| Allocation and Donation Wm Penn House | 250 | | 250 | |
| TOTAL WITNESS SECTION | 9,900 | -10.4% | 11,050 | |

| NURTURE SECTION | 2006 budget | % inc/(dec) | 2005 budget | Notes |
|---------------------------------------|---------------|---------------|---------------|-------|
| Committees' expenses: | | | | |
| Advancement | 10,500 | -12.5% | 12,000 | 10 |
| Disability Concerns | | -100.0% | 90 | 11 |
| FWCC Committee | 500 | | 500 | |
| Women's Concerns (see resource line) | | -100.0% | 500 | 11 |
| Young Adult Concerns | 900 | | 900 | |
| Total Committees' Expenses | 11,900 | -14.9% | 13,990 | |
| YM appointees' expenses: | | | | |
| Quaker EarthCare Witness—rep to board | 800 | | 800 | |
| FGC Central Committee—reps to board | 3,000 | 11.1% | 2,700 | 12 |
| FUM—reps to board | 3,000 | | 3,000 | |
| Provision, FUM reps to Triennial | 650 | | 650 | |
| Provision, FWCC Quadr reps to board | 500 | | 500 | |
| FWCC—Section meetings | 1,800 | | 1,800 | |
| Provsion, FWCC Triennial sessions | 1,700 | | 1,700 | |
| YouthQuake planning/travel | 1,500 | 50.0% | 1,000 | |
| Provision, Youth Quake attendees | 1,500 | -25.0% | 2,000 | |
| Total YM Appointees' Expenses | 14,450 | 2.1% | 14,150 | |

Notes and Comments for Proposed Budget 2006

1. No anticipated expenses for training.
2. Committee found new ways to economize on expenses.
3. Will draw down the balance in the Records Preservation Fund to supplement the operating account.
4. Reducing the fee we pay for a Bible Study leader at summer sessions of YM.
5. Expenses from monthly and regional meetings for outside facilitators, retreats, youth work, etc.
6. Meetings are encouraged to make donations directed to this line item in support of this ministry. YM trustees will provide \$3,500 for this fund as well.
7. Partial expenses of the conference.
8. One Witness Committee was laid down (Latin American Concerns)
9. Includes Sharing Fund overhead expenses of \$2300, for mailings, etc.
10. Will draw down restricted monies from YM Trustees first, before using monies from the YM operating account.
11. Committee was laid down.
12. Additional funds next year for the expenses of youth members serving on committees.
13. New donation to this group.
14. Many reductions (and some small increases) for our donations to wider Quaker bodies