

NYYM -- 2013 Draft NYYM -- 2013 Proposed Budget

November 10, 2012

| | Draft Budget 2013 | Approved Budget 2012 | Change from 2012 to 2013 | Actual 2011 |
|---------------------------|-------------------|----------------------|--------------------------|----------------|
| Total Expenses | 514,954 | 524,087 | -9,133 | 509,637 |
| Total Revenues | 514,954 | 524,087 | -9,133 | 509,814 |
| Difference | 0 | 0 | | 177 |
| % Inc in Expenses | -1.74% | 1.80% | | -1.01% |
| EXPENSES | | | | |
| General Services | 389,797 | 380,720 | 9,077 | 378,248 |
| Ministry | 4,850 | 4,700 | 150 | 3,330 |
| Nurture | 110,357 | 127,511 | -17,154 | 114,352 |
| Witness | 7,200 | 7,057 | 143 | 4,598 |
| Meeting for Discernment | 750 | 600 | 150 | 108 |
| Priorities Working Group | 2,000 | 3,500 | -1,500 | 0 |
| Total Expenses | 514,954 | 524,088 | -9,133 | 509,637 |
| INCOME | | | | |
| Income from Endowment | 11,500 | 11,500 | 0 | 11,223 |
| Other Revenue | 47,550 | 47,326 | 224 | 17,350 |
| Registration fees | 24,000 | 24,000 | 0 | 23,668 |
| Income Subtotal | 83,050 | 82,826 | 224 | 52,241 |
| Covenant Donations | | | | |
| All Friends | 48,500 | 51,700 | -3,200 | 56,963 |
| Butternuts | 6,200 | 6,100 | 100 | 6,060 |
| Farmington-Scipio | 66,980 | 65,226 | 1,754 | 71,960 |
| Long Island | 47,220 | 50,850 | -3,630 | 34,674 |
| New York | 71,811 | 71,300 | 511 | 80,325 |
| Nine Partners | 35,496 | 31,573 | 3,923 | 37,573 |
| Northeastern | 30,399 | 29,464 | 935 | 29,644 |
| Purchase | 78,580 | 88,048 | -9,468 | 90,450 |
| Shrewsbury & Plainfield | 46,718 | 47,000 | -282 | 49,924 |
| Covenant Subtotal | 431,904 | 441,261 | -9,357 | 457,573 |
| Total Revenues | 514,954 | 524,087 | -9,133 | 509,814 |

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| GENERAL SERVICES SECTION | | | | | |
| Section expenses: | | | | | |
| Audit | 3,550 | 3,050 | 500 | 3,050 | NYYM was advised of this increase |
| General expense & travel | 2,000 | 2,000 | 0 | 171 | |
| Provision for Equalization Fund / Sessions Attendance | 1,000 | 3,000 | -2,000 | 3,795 | |
| NYYM officers' expenses | 2,600 | 2,600 | 0 | 2,756 | |
| Total section expenses | 9,150 | 10,650 | -1,500 | 9,772 | |
| Committee expenses: | | | | | |
| Communications Committee | 14,000 | 18,420 | -4,420 | 21,428 | More work to be done inhouse, see salary note |
| Nominating Committee | 200 | 200 | 0 | | |
| Records Committee - Donation | 2,500 | 2,500 | 0 | 2,500 | |
| Sessions Committee | 9,220 | 9,500 | -280 | 9,295 | |
| Total committee expenses | 25,920 | 30,620 | -4,700 | 33,224 | |
| Office operations: | | | | | |
| Administrative expenses | 12,900 | 12,900 | 0 | 13,480 | Rent \$23,941; Utilities \$3,300 |
| Computer consultation | 700 | 700 | 0 | 110 | |
| Office Equipment | 1,200 | 950 | 250 | 3,004 | |
| Insurance | 4,850 | 4,950 | -100 | 4,787 | |
| Rent & Utilities | 27,241 | 25,835 | 1,406 | 29,734 | |
| Office Staff travel | 8,500 | 8,500 | 0 | 7,142 | |
| Total office operations expenses | 55,391 | 53,835 | 1,556 | 58,257 | |
| Personnel expenses: | | | | | |
| Hourly staff compensation | 24,891 | 24,891 | 0 | 24,450 | The increase in salaries is partially offset by a reduction in the Communications line item as some work will be done in house by the new Communications Director. There is an increase of \$5,000 toward some of the Young Adult Friends Field Secretary salary. The salary decrease is also a result of a one-year/one-time shifting of the pay period, and this line will increase in 2014. |
| Staff Employees Salaries | 170,000 | 181,570 | -11,570 | 173,526 | |
| Salary and Wage-related expenses | 71,845 | 46,054 | 25,791 | 46,842 | |
| Staff development | 1,000 | 1,500 | -500 | 669 | |
| Volunteer support | 400 | 400 | 0 | 309 | |
| Total personnel expenses | 268,136 | 254,415 | 13,721 | 245,796 | |
| Accounting & Bookkeeping Services | 31,200 | 31,200 | 0 | 31,200 | |
| TOTAL GENERAL SERVICES | 389,797 | 380,720 | 9,077 | 378,248 | |

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| MINISTRY SECTION | | | | |
| Committee and task group expenses: | | | | |
| Advancement | 250 | 250 | 0 | |
| Conflict Transformation Committee | 700 | 400 | 300 | 369 |
| Ministry and Pastoral Care Committee | 200 | 200 | 0 | 100 |
| Section expense & travel | 500 | 500 | 0 | 85 |
| Spiritual Nurture Working Group | 800 | 800 | 0 | 675 |
| Task Group on Racism | 500 | 600 | -100 | 351 |
| Worship at YM Sessions | 50 | 100 | -50 | |
| Total committee expenses | 3,000 | 2,850 | 150 | 1,580 |
| Program expenses: | | | | |
| Bible study leader Summer Sessions Work Grant | 600 | 600 | 0 | 500 |
| Pastors Conference | 1,250 | 1,250 | 0 | 1,250 |
| Total program expenses | 1,850 | 1,850 | 0 | 1,750 |
| TOTAL MINISTRY | 4,850 | 4,700 | 150 | 3,330 |

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| NURTURE SECTION | | | | | |
| Committee expenses: | | | | | |
| Committee on Aging Concerns | 0 | 211 | -211 | | |
| Junior Yearly Meeting | 17,850 | 18,350 | -500 | 19,067 | |
| Young Adult Concerns | 650 | 800 | -150 | 800 | |
| Young Friends in Residence | 50 | 0 | 50 | 0 | |
| Youth Committee | 250 | 253 | -3 | 109 | |
| Total committee expenses | 18,800 | 19,614 | -814 | 19,976 | |
| YM appointee expenses: | | | | | |
| FGC Central Committee -- reps to board | 1,400 | 700 | 700 | 1,092 | Even with these budgeted amounts, there is concern that Friends appointed for service on behalf of NYYM need to cover a substantial portion of their expenses out-of-pocket. |
| FUM -- reps to board | 3,500 | 3,500 | 0 | 538 | |
| Provision, FUM reps to Triennial | 550 | 422 | 128 | 500 | |
| Provision, FWCC -- Section of the Americas meetings | 1,435 | 0 | 1,435 | 195 | |
| Provision, FWCC World Gathering (Triennial/Quadrennial) | 900 | 1,759 | -859 | 900 | |
| Total YM appointees expenses | 7,785 | 6,381 | 1,404 | 3,376 | |
| Allocations & donations: | | | | | |
| Friends LGBTQ Concerns | 150 | 127 | 23 | 150 | |
| Friends General Conference (FGC) | 5,000 | 6,310 | -1,310 | 6,106 | |
| Friends Council on Education | 150 | 127 | 23 | 150 | |
| Friends United Meeting (FUM) | 5,000 | 6,310 | -1,310 | 6,106 | |
| FUM -- Third World attendance to Triennial | 150 | 422 | -272 | 500 | |
| FUM Triennial -- Third World Board reps | 150 | 127 | 23 | 150 | |
| FWCC (Friends World Comm Consult.) | 2,000 | 2,871 | -871 | 3,105 | |
| FWCC Section of the Americas -- Third World reps | 150 | 127 | 23 | 150 | |
| Oakwood Friends School | 6,000 | 7,599 | -1,599 | 8,500 | |
| Powell House | 58,022 | 65,000 | -6,978 | 65,795 | |
| Young Friends in Residence | 5,000 | 10,470 | -5,470 | 0 | |
| Quaker EarthCare Witness | | | 0 | | |
| Total allocations & donations | 81,772 | 99,490 | -17,718 | 90,712 | |
| Section expense & travel | 1,700 | 1,773 | -73 | 162 | |
| NYYM Resource Library | 300 | 253 | 47 | 127 | |
| TOTAL NURTURE SECTION | 110,357 | 127,511 | -17,154 | 114,352 | |

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| WITNESS SECTION | | | | |
| Committee expenses: | | | | |
| Barrington Dunbar | | | | |
| Black Concerns | | | | |
| COPW: Conscientious Objection to Paying for War | | | | |
| Indian Affairs | | | | |
| Meeting the Minimum Needs of All | | | | |
| Peace Concerns Coordinator | | | | |
| Prisons | | | | |
| EAQWER: European American Q to End Racism | | | | |
| Torture Awareness Working Group | | | | |
| World Ministries | | | | |
| Witness CC Section Expense | | | | |
| Total committee expenses | 1,550 | 2,091 | -541 | |
| YM appointee expenses | | | | |
| AFSC - 9 Representatives | | | | |
| FCNL - 6 Representatives | | | | |
| Friends Peace Teams - 2 Representatives | | | | |
| National Campaign for Peace Tax Fund | | | | |
| NYS Council of Churches | | | | |
| Quaker Earthcare Witness | | | | |
| William Penn House Representative | | | | |
| Additional funding for Reps to Quaker Orgs | | | | |
| Total YM appointee expenses | 1,000 | 923 | 77 | |
| Donations | | | | |
| American Friends Service Committee | | 143 | -143 | |
| Alternatives to Violence Project | | 143 | -143 | |
| Bolivian Quaker Education Fund | | 143 | -143 | |
| Friends Committee on National Legislation | | 143 | -143 | |
| Friends Peace Teams | | 143 | -143 | |
| National Campaign for Peace Tax Fund | | 143 | -143 | |
| National Religious Campaign Against Torture | | 143 | -143 | |
| Quaker Earthcare Witness | | 143 | -143 | |
| Right Sharing of World Resources | | 143 | -143 | |
| Rural and Migrant Ministries | | 143 | -143 | |
| William Penn House | | 143 | -143 | |
| N.J. Council of Churches | | 143 | -143 | |
| N.Y. Council of Churches | | 143 | -143 | |
| Total donations | 2,250 | 1,859 | 391 | 2,294 |
| Sharing Fund Campaign Expense | 2,400 | 2,184 | 216 | 2,305 |
| TOTAL WITNESS SECTION | 7,200 | 7,057 | 143 | 4,598 |

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| <p>The following are items requested for inclusion in the budget. At this time Financial Services is not aware of anticipated revenue that would allow for their inclusion in the budget. These items are listed in the priority order discerned by Friends at Budget Saturday. This group also reached clarity that if additional partial funding was available for a Tier, then this would be applied proportionally within that Tier.</p> | | | | |
| First Tier Priority | | | | |
| Powell House- restore funding to \$65,000 level | 6,978 | | | |
| TOTAL First Tier Priorities | 6,978 | | | |
| Second Tier Priorities | | | | |
| Young Friends in Residence | 5,000 | | | |
| TOTAL Second Tier Priorities | 5,000 | | | |
| Third Tier Priorities | | | | |
| Equalization Fund | 2,000 | | | |
| Oakwood Friends School | 2,000 | | | |
| Junior Yearly Meeting | 1,500 | | | |
| Priorities Working Group | 1,500 | | | |
| Friends General Conference | 1,310 | | | |
| Friends United Meeting | 1,310 | | | |
| Friends World Conference for Consultation | 1,000 | | | |
| Staff Development | 500 | | | |
| Sessions Committee | 380 | | | |
| Committee on Aging | 250 | | | |
| TOTAL Third Tier Priorities | 11,750 | | | |
| TOTAL Third Tier Priorities | 23,728 | | | |