

	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget Rev	2018 Budget
Total Expenses	487,241.00	492,295.00	537,359.00	539,485.48	752,858.00	727,076.00
Total Revenue	487,426.00	503,684.00	545,584.00	577,601.00	761,673.00	727,650.50
% Change in Expense	-5%	1%	9%	0.40%	40%	-3%

Expenses						
General Services	376,375.00	391,423.00	430,442.00	424,338.93	600,083.00	576,451.00
Ministry	2,900.00	3,591.00	3,233.00	7,582.45	12,600.00	22,750.00
Nurture	100,600.00	95,756.00	100,425.00	104,312.10	130,175.00	120,075.00
Witness	4,069.00	1,300.00	2,677.00	3,000.00	3,000.00	7,000.00
Meeting for Discernment	104.00	225.00	582.00	252.00	1,000.00	800.00
Leadings & Priorities	323.00	-	-	-	500.00	-
Contingency	2,870.00	-	-	-	2,000.00	-
Provision for Vital Mtgs	-	-	-	-	3,000.00	-
Provision for Next Budget	-	-	-	-	500.00	-
Total Expenses	487,241.00	492,295.00	537,359.00	539,485.48	752,858.00	727,076.00

Income						
Registration Fees	17,553.00	20,496.00	15,182.00	27,119.00	25,000.00	22,000.00
Trustees	12,281.00	24,605.00	40,505.00	33,096.00	55,000.00	56,500.00
Other	32,375.00	41,212.00	54,827.00	63,436.00	203,655.00	190,447.50
NYYM Administered Funds	-	-	-	21,563.00	38,667.00	37,000.00
Income Subtotal	62,209.00	86,313.00	110,514.00	145,214.00	322,322.00	305,947.50
Covenant Donations						
All Friends	50,200.00	40,025.00	42,560.00	46,160.00	43,620.00	41,620.00
Butternuts	5,695.00	3,935.00	4,701.00	4,861.00	5,211.00	4,700.00
Farmington-Scipio	69,436.00	70,575.00	73,790.00	76,934.00	72,443.00	73,163.00
Long Island	49,997.00	48,427.00	47,187.00	48,080.00	48,315.00	45,815.00
New York	72,488.00	71,393.00	81,374.00	74,312.00	80,851.00	79,235.00
Nine Partners	34,186.00	35,200.00	34,130.00	35,371.00	38,538.00	39,200.00
Northeastern	30,837.00	31,384.00	31,758.00	30,886.00	31,148.00	31,245.00
Purchase	65,410.00	68,164.00	70,570.00	66,320.00	65,565.00	57,415.00
Shrewsbury&Plainfield	46,968.00	48,268.00	49,000.00	49,463.00	53,660.00	49,310.00
Covenant Subtotal	425,217.00	417,371.00	435,070.00	432,387.00	439,351.00	421,703.00
Total Revenues	487,426.00	503,684.00	545,584.00	577,601.00	761,673.00	727,650.50

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	A	B	C	D	E	F	G	H
1			2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
2	Revenue						Revised	
3		Meeting Income	425,217	417,372	435,070	432,386	439,351	421,703
4		Registration Fees	17,553	20,496	15,182	27,119	25,000	22,000
5		Trust Funds	12,281	24,605	40,505	33,096	55,000	56,500
6		Other	32,375	41,212	54,827	63,436	203,655	190,448
7		NYYM Other Funds	-	-	-	21,563	38,667	37,000
8		Total	487,426	503,685	545,584	577,600	761,673	727,651
9								
10	Revenue - Other Sources	Grant Funds: Shoemaker		6,000	6,500	14,603	31,805	25,385
11		Grant Funds: FFA + Others					74,000	75,000
12		Grant Administration					10,580	
13		Interest/Friends Contribut/Publicat		2,000	2,080	2,000	7,370	9,000
14		From Provision for Next Budget		-	-	-	13,950	-
15		Annual Appeal		34,000	46,247	46,833	65,950	81,063
16		Total		42,000	54,827	63,436	203,655	190,448
17								
18	NYYM Other Funds	Contingency				-	5,254	-
19		2016/2017 Excess Rev/Exp						37,000
20		Aging Concerns					27,413	-
21		Advancement Lafayette				-	3,500	-
22		Meeting Visitation				-	2,500	-
23		YFIR				21,563	-	-
24		Total				21,563	38,667	37,000
25								

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	A	B	C	D	E	F	G	H
			2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
1								
26	General Serv. Expenses							
27	Section Expense	General Expense and Travel	344	34	-	259	200	300
28		NYYM Officers' Expense	1,430	831	1,449	817	2,000	1,000
29		Audit/Financial Review	3,575	3,550	42,630	2,500	20,000	-
30		Provision for Equalization Fund	1,000	-	-	-	-	-
31	Total Section		6,349	4,415	44,079	3,576	22,200	1,300
32								
33	Committees							
34		Communications	14,821	14,290	14,076	23,928	18,100	20,000
35		Nominating	-	-	-	-	100	-
36		Records (Contrib. to Frds. His. Libr.)	2,500	-	-	-	-	-
37		Sessions Committee	7,393	9,415	15,343	9,802	15,000	18,000
38		Development Committee	1,252	3,554	3,679	6,343	4,750	5,000
39	Total Committee		25,966	27,259	33,098	40,073	37,950	43,000
40								
41	Office Expense							
42		Office Operations						
43		Administrative Expenses	10,933	11,461	12,526	12,504	17,206	16,300
44		Insurance: D&O, liab, prop, umbrella	5,036	4,056	10,743	10,880	11,330	11,100
45		Rent @ 15th St.	24,755	27,256	27,000	21,400	22,000	23,000
46		Utilities @ 15th St	1,772	1,503	1,802	2,000	1,800	2,040
47		Staff Travel	9,337	10,505	10,056	10,326	19,000	17,500
48		Computer Consultation	-	90	2,620	25	750	-
49		Electronic Services						5,000
50		Office Equipment	1,200	196	61	1,437	2,200	2,500
51	Total Office Operations		53,033	55,067	64,808	58,572	74,286	77,440
52								
53	Personnel							
54		Staff Salaries	180,020	175,020	181,983	209,043	282,536	343,677
55		Staff Hourly Wages	24,450	24,450	24,971	27,383	67,350	-
56		Salary and Wage Related Expenses	54,665	55,931	49,321	53,838	78,061	73,534
57		YAFS Salary & Benefits		17,158	-	-	-	-
58		Staff Development	365	628	530	400	1,000	1,000
59		Volunteer Support	327	295	452	253	500	300
60	Total Personnel		259,827	273,482	257,257	290,917	429,447	418,511
61								
62	Acctg/Bookkpg Svcs		31,200	31,200	31,200	31,200	36,200	36,200
63								
64	TOTAL GENERAL SERVICES		376,375	391,423	430,442	424,339	600,083	576,451
65								

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	A	B	C	D	E	F	G	H
			2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
1								
66								
67	Ministry Expenses							
68	Section Expense	Section Expense	395	455	115	391	700	1,800
69	Programs							
70		From a Place of Abundance	-	-	-	500	3,200	-
71		Bible Study Leader	600	800	846	900	1,000	1,000
72		Conflict Transformation	578	797	254	200	1,000	3,000
73		Ministry & Pastoral Care	-	-	200	-	600	3,600
74		Pastors' Conference	1,227	639	767	1,179	1,250	1,250
75		Alternate Member Path WG	-	-	-	-	-	1,000
76		Spiritual Nurture Working Group	-	750	382	3,888	3,250	4,800
77		Worship At YM Sessions	-	-	-	-	100	-
78		Parent Meet-Up	-	-	-	-	500	300
79		Outreach Working Group	-	-	-	-	-	5,000
80		Task Group on Racism	100	150	669	524	1,000	1,000
81	Total Programs		2,505	3,136	3,118	7,191	11,900	20,950
82	TOTAL MINISTRY		2,900	3,591	3,233	7,582	12,600	22,750
83								

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	A	B	C	D	E	F	G	H
			2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
1								
84								
85	Nurture Expenses							
86	Section Expense							
87		Section Expense	472	550	450	946	1,200	-
88		NYYM Resource Library	-	-	-	148	-	-
89	Total Section		472	550	450	1,094	1,200	-
90								
91	Committees							
92		Aging Concerns	-	-	0	-	13,725	4,775
93		FWCC Committee	221		823	-	-	-
94		Junior Yearly Meeting Planning	1,856	3,055	3,106	3,955	2,200	3,955
95		Junior Yearly Meeting Silver Bay	16,278	13,571	14,744	13,860	14,500	14,245
96		Young Adult Concerns	650	150	650	500	2,500	-
97		Powell House Committee						1,000
98		Youth Committee	-	-	-	500	750	1,000
99	Total Committees		19,005	16,776	19,323	18,815	33,675	24,975
100								
101	Appointees							
102		FGC Central Committee	924	1,185	346	757	1,400	800
103		FUM Board Representatives	1,977	2,531	2,186	6,800	4,200	4,000
104		Provision for FUM Triennial Sessions	550	550	550	550	550	1,000
105		FWCC Section Meetings	-	1,514	4,070	1,546	3,000	1,800
106		Provision for FWCC World Gathering	900	900	900	2,000	900	1,200
107		Provision for FWCC Regional Hosting	-	-	-	-	-	900
108	Total Appointees		4,351	6,680	8,052	11,653	10,050	9,700
109								
110	Allocations & Donations							
111		Friends Council on Education	150	150	-	150	150	150
112		Friends General Conference	5,000	2,500	2,500	2,500	2,500	2,500
113		Friends United Meeting	5,000	2,500	2,500	2,500	2,500	2,500
114		FUM-3rd World Attend to Triennial	150	150	150	150	150	150
115		FUM-3rd World Board Reps	150	150	150	150	150	150
116		Friends World Committee	2,000	1,000	1,000	1,000	1,000	1,000
117		FWCC Section of the Americas	150	150	150	150	150	300
118		Friends LGBTQ Concerns	150	150	150	150	150	150
119		Oakwood School	6,000	-	-	-	5,300	5,300
120		Powell House	58,022	65,000	66,000	66,000	73,200	73,200
121	Total Allocations/Donations		76,772	71,750	72,600	72,750	85,250	85,400
122	TOTAL NURTURE		100,600	95,756	100,425	104,312	130,175	120,075
123								

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	A	B	C	D	E	F	G	H
1			2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
124	Witness Expenses							
125	Section							
126		Section		1,550	-	3,000	3,000	1,000
127		Coordinating Committee	1,800	-	-	-	-	-
128	Total Section		-	1,550	-	3,000	3,000	1,000
129	Bolivian Quaker Education		1,800	-	-	-	-	-
130								
131	Donations							
132		NJ Council of Churches	-	-	-	-	-	300
133		FCNL	-	-	-	-	-	300
134		NYS Council of Churches	-	-	-	-	-	300
135		Earth Care Witness	-	-	-	-	-	300
136		William Penn House	-	-	-	-	-	300
137		Peace Tax Fund	-	-	-	-	-	300
138		Water Protectors	-	-	-	-	-	300
139		Campaign Against Torture	-	-	-	-	-	300
140		Bolivian Quaker Education						300
141		Friends Peace Teams						300
142	Total donations	Total Donations	-	-	-	-	-	3,000
143	Appointee Expenses	Appointee Expenses	-	-	354	-	-	3,000
144	Committees	See Treasurer's Report	-	-	2,323	-	-	-
145	Sharing Fund Campaign	Sharing Fund	2,269	(250)	-	-	-	-
146	TOTAL WITNESS		4,069	1,300	2,677	3,000	3,000	7,000
147								
148	Meeting for Discernment		104	225	582	252	1,000	800
149	Leadings & Priorities		323	-	-	-	500	-
150	Contingency/Future Budget		2,870	-	-	-	2,000	-
151	Provision for Vital Mtgs		-	-	-	-	3,000	-
152	Provision for Next Budget		-	-	-	-	500	-
153	Total Disbursements		487,241	492,295	537,359	539,485	752,858	727,076
154								
155	Revenue/Expenses		185	11,390	8,225	38,115	8,815	575