

New York Yearly Meeting

2016 Budget — Summary

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Draft
Total Expenses	514,813.00	509,637.00	511,656.00	487,241.00	492,295.00	540,683.50	586,723.00
Total Revenue	515,151.00	523,465.00	512,235.00	487,428.00	503,650.00	540,724.00	586,759.00
% Change in Expense		-1%	0%	-5%	1%	10%	9%

Expenses							
General Services	368,180.00	378,248.00	372,594.00	376,375.00	391,423.00	427,363.50	450,198.00
Ministry	4,095.00	3,330.00	1,804.00	2,900.00	3,591.00	5,000.00	15,050.00
Nurture	123,814.00	114,502.00	122,835.00	100,600.00	95,756.00	104,020.00	108,125.00
Witness	4,483.00	4,449.00	4,687.00	4,069.00	1,300.00	2,800.00	3,000.00
Meeting for Discernment	241.00	108.00	507.00	104.00	225.00	750.00	2,000.00
Priorities Working Group	-	-	379.00	323.00	-	750.00	500.00
Contingency	14,000.00	9,000.00	8,850.00	2,870.00	-	-	-
Provision for 2017 Budget							7,850.00
Total Expenses	514,813.00	509,637.00	511,656.00	487,241.00	492,295.00	540,683.50	586,723.00

Income							
Registration Fees	19,892.00	23,669.00	19,507.00	17,553.00	20,496.00	20,000.00	20,000.00
Trustees	17,467.00	11,223.00	10,924.00	12,281.00	24,605.00	36,500.00	40,000.00
Other	23,296.00	17,350.00	22,737.00	32,375.00	41,212.00	53,875.00	55,160.00
NYYM Administered Funds	-	-	-	-	-	-	35,477.00
Income Subtotal	60,655.00	52,242.00	53,168.00	62,209.00	86,313.00	110,375.00	150,637.00
Covenant Donations							
All Friends	56,400.00	56,963.00	52,100.00	50,200.00	40,025.00	43,360.00	42,260.00
Butternuts	6,410.00	6,060.00	5,325.00	5,696.00	3,935.00	4,411.00	4,500.00
Farmington-Scipio	62,952.00	71,960.00	68,460.00	69,436.00	70,575.00	71,846.00	73,500.00
Long Island	50,970.00	48,174.00	65,597.00	49,998.00	48,427.00	47,985.00	48,922.00
New York	70,813.00	80,325.00	68,986.00	72,488.00	71,393.00	77,652.00	78,005.00
Nine Partners	37,153.00	37,573.00	28,860.00	34,186.00	35,200.00	35,900.00	37,180.00
Northeastern	30,434.00	29,794.00	30,974.00	30,837.00	31,384.00	32,545.00	30,370.00
Purchase	90,130.00	90,450.00	88,750.00	65,410.00	68,164.00	64,734.00	68,124.00
Shrewsbury&Plainfield	49,234.00	49,924.00	50,015.00	46,968.00	48,268.00	51,916.00	53,261.00
Covenant Subtotal	454,496.00	471,223.00	459,067.00	425,219.00	417,371.00	430,349.00	436,122.00
Total Revenues	515,151.00	523,465.00	512,235.00	487,428.00	503,650.00	540,724.00	586,759.00

Notes 1. A portion of contributions related to FUM, FGC, FWCC, and the entire contribution to Oakwood will be considered for funding from funds outside the Operating Budget.

2. The expenses related to the Sharing Fund Appeal will be funded from the Sharing Fund Endowment Earnings

		2010 actual	2011 actual	2012 actual	2013 actual	2014 actual	2015budget	2016 Draft
Revenue								
	Meeting Income	454,495	471,223	459,068	425,217	417,372	430,349	436,122
	Registration Fees	19,892	23,669	19,507	17,553	20,496	20,000	20,000
	Trustees	17,467	11,223	10,924	12,281	24,605	36,500	40,000
	Other	23,296	17,350	22,737	32,375	41,212	53,875	55,160
	NYYM Admiistered Funds	-	-	-	-	-	-	35,477
	Total	515,150	523,465	512,236	487,426	503,685	540,724	586,759
General Serv. Expenses								
Section Expense	General Expense and Travel	22	171	147	344	34	1,000	1,000
	NYYM Officers' Expense	1,930	2,756	2,075	1,430	831	2,600	2,600
	Audit	3,075	3,050	3,075	3,575	3,550	15,000	24,500
	Provision for Equalization Fund	-	3,795	3,000	1,000	-	-	-
Total Section		5,027	9,772	8,297	6,349	4,415	18,600	28,100
Committees								
	Communications	21,987	21,428	20,147	14,821	14,290	15,000	21,500
	Nominating	300	-	-	-	-	200	200
	Records (Contrib. to Frds. Historical Library)	2,500	2,500	2,500	2,500	-	-	-
	Sessions Committee	8,376	9,295	10,110	7,393	9,415	10,000	10,000
	Development Committee			-	1,252	3,554	4,038	4,500
Total Committee		33,163	33,223	32,757	25,966	27,259	29,238	36,200
Office Expense								
	Office Operations							
	Administrative Expenses	10,347	13,480	11,864	10,933	11,461	12,000	12,000
	Insurance: D&O, liab, prop, umbrella	4,763	4,787	4,624	5,036	4,056	9,000	11,000
	Rent @ 15th St.	30,370	29,734	23,055	24,755	27,256	27,000	22,000
	Utilities @ 15th St	-		989	1,772	1,503	1,800	1,800
	Staff Travel	9,659	7,142	7,917	9,337	10,505	10,000	11,500
	Computer Consultation	500	110	590	-	90	500	500
	Office Equipment	1,072	3,004	953	1,200	196	1,000	1,000
Total Office Operations		56,711	58,257	49,992	53,033	55,067	61,300	59,800
	Personnel							
	Staff Salaries	172,786	173,526	177,590	180,020	175,020	200,476	211,184
	Staff Hourly Wages	23,195	24,450	24,891	24,450	24,450	25,400	24,764
	Salary and Wage Related Expenses	45,334	46,842	46,853	54,665	55,931	60,000	57,800
	YAFS Salary & Benefits					17,158	-	-
	Staff Development	552	669	681	365	628	750	750
	Volunteer Support	212	309	333	327	295	400	400
Total Personnel		242,079	245,796	250,348	259,827	273,482	287,026	294,898
	Acctg/Bookpg Svcs	31,200	31,200	31,200	31,200	31,200	31,200	31,200
TOTAL GENERAL SERVICES		368,180	378,248	372,594	376,375	391,423	427,364	450,198

		2010 actual	2011 actual	2012 actual	2013 actual	2014 actual	2015 budget	2016 Draft
Nurture Expenses								
Section Expense								
	Section Expense	300	162	100	472	550	1,700	1,200
	NYYM Resource Library	493	127	46	-	-	300	150
	Total Section	793	289	146	472	550	2,000	1,350
Committees								
	Aging Concerns	-	-	-	-	-	0	750
	FWCC Committee	-	-	-	221	-	-	-
Confidential	Junior Yearly Meeting Planning	3,690	2,756	2,678	1,856	3,055	1,500	Page 4,000
	Junior Yearly Meeting Silver Bay	17,685	16,311	14,584	16,278	13,571	16,400	16,900
	Young Adult Concerns	800	800	800	650	150	650	500
	Young Friends in Residence	400	-	10,470	-	-	50	-
	Youth Committee	-	109	126	-	-	250	500
	Total Committees	22,575	19,976	28,658	19,005	16,776	18,850	19,650
Appointees								
	FGC Central Committee	773	1,092	562	924	1,185	1,400	1,400
	FUM Board Representative	4,473	538	2,252	1,977	2,531	3,500	6,800
	Provision for FUM Triennial Sessions	500	500	422	550	550	550	550
	FWCC Section Meetings	1,000	195	-	-	1,514	4,070	3,625
	Provision for FWCC World Gathering	650	900	1,759	900	900	900	2,000
	Provision for FWCC Regional Hosting	-	150	-	-	-	-	-
	Total Appointees	7,396	3,375	4,995	4,351	6,680	10,420	14,375
Allocations & Donations								
	Friends Council on Education	150	150	127	150	150	150	150
	Friends General Conference	6,800	6,106	6,310	5,000	2,500	2,500	2,500
	Friends United Meeting	6,800	6,106	6,310	5,000	2,500	2,500	2,500
	FUM-3rd World Attend to Triennial	500	500	422	150	150	150	150
	FUM 3rd World Board Reps	150	150	127	150	150	150	150
	Friends World Committee	3,400	3,105	2,871	2,000	1,000	1,000	1,000
	FWCC Section of the Americas	150	150	127	150	150	150	150
	Friends LGBTQ Concerns	150	150	-	150	150	150	150
	NJ Council of Churches	150	-	-	-	-	-	-
	NYS Community of Churches	150	-	-	-	-	-	-
	Oakwood School	9,500	8,500	7,599	6,000	-	-	-
	Powell House	65,000	65,795	65,000	58,022	65,000	66,000	66,000
	EarthcareWitness	150	150	143	-	-	-	-
	Total Allocations/Donations	93,050	90,862	89,036	76,772	71,750	72,750	72,750
TOTAL NURTURE		123,814	114,502	122,835	100,600	95,756	104,020	108,125

Witness Expenses		2010 actual	2011 actual	2012 actual	2013 actual	2014 actual	2015budget	2016 Draft
Section								
	Section					1,550	-	3,000
	Coordinating Committee				1,800	-	-	0
Total Section		2,185	2,144	2,343	-	1,550	-	3,000
Bolivian Quaker Education Committees					1,800	-	-	0
	Barrington Dunbar	-	-	-	-	-	-	0
	Black Concerns	-	-	-	-	-	-	0
	Indian Affairs	-	-	-	-	-	-	0
	Peace Concerns	-	-	-	-	-	-	0
	Prisons	-	-	-	-	-	-	0
	Right Sharing	-	-	-	-	-	-	0
	William Penn House	-	-	-	-	-	-	0
	World Ministries	-	-	-	-	-	-	0
Confidential Total Committees	Total Committees		-	-	-	-	700	0
Appointee Expenses	Appointee Expenses						500	0
Donations	Donations	-	-	-	-	-	1,600	0
Sharing Fund Campaign	Sharing Fund	2,298	2,305	2,344	2,269	(250)	-	0
TOTAL WITNESS		4,483	4,449	4,687	4,069	1,300	2,800	3,000
Meeting for Discrenment		241	108	507	104	225	750	2,000
Leasings&Priorities WG		-	-	379	323	-	750	500
Contingency/Future Budget		14,000	9,000	8,850	2,870	-	-	-
Provision for 2017 Budget								7,850
Total Disbursements		514,813	509,637	511,656	487,241	492,295	540,684	586,723
Revenue/Expenses		337	13,828	580	185	11,390	41	36
Revenue - Other Sources	Grant Admin					6,000	6,500	6,660
	Interest Income/Friends Contribute					2,000	2,000	2,000
	2015 BudgetFund					-	5,000	-
	Annual Appeal					34,000	40,375	45,000
	YAFS Fund							1,500
	Total					42,000	53,875	55,160
NYYM Administered Funds	Contingency							4,287
	Advance Lafayette							5,800
	Meeting Visitation							3,827
	YFIR							21,563
	Total							35,477

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Contributions Moved to Funds	Sharing Fund Expense/Sharing Fund Endowment				2,400	2,400	2,400
Letter on Applying to Funds	Friends General Conf from Lindley Murray				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
	Oakwood Contribution from Lindley Murray				6,000	6,000	6,000
	Total				14,400	14,400	12,000