

NYYM Program Costs

2013

New York Yearly Meeting's programs and initiatives can be divided into six broad categories:

1. Programs designed to support the spiritual growth and renewal of the Yearly Meeting's 3,300 members.
2. Programs aimed at supporting the work of the Monthly, Quarterly and Regional Meetings, whose members constitute the membership of the Yearly Meeting.
3. Programs that nurture Young Friends and Young Adult Friends.
4. Planning and hosting events that gather us together and promote interaction within our community.
5. Initiatives and collaborations that give members of the Yearly Meeting a collective voice to bring our witness and testimonies to the world.
6. Collaborations with organizations that link us to the wider body of Friends in America and around the world.

In the following pages, the programs and activities within these six categories are described and their total costs are set forth for the year 2013. ***Please note*** that the total cost of a program comprises three components: (a) the dollars from the operating budget directly spent on the activity, (b) the cost of the staff time that was devoted to supporting that activity, and (c) the program's proportion of fixed costs (rent, utilities, etc.).

To arrive at these numbers, staff kept track of their time to the quarter hour for one year, allocating their time to 57 categories. (For the four months that Christopher Sammond was on sabbatical, he substituted hours from the same time period the previous year.) The number of hours in each category for each staff person was then multiplied by the total cost per employee. These costs were then mapped, along with the actual expenses incurred in each line of the operating budget, to 43 identified programs of the Yearly Meeting. In some cases, staff time and operating budget expenditures were proportionally allocated to more than one program, when necessary to give an accurate picture of how our resources were used. Much of the above work was greatly aided by Steve Mohlke, who created the software to keep track of, and migrate this mass of data to individual programs.

Supports Our Spiritual Growth and Renewal

Sustaining new and emerging Worship Groups: \$5,424

Staff time supporting new and existing Worship Groups, including those in prisons.

Information, Support and Ministry to Individuals: \$15,207

Staff support for seekers; for individual Friends providing local leadership; and for individual Friends in their spiritual growth. Includes 5% of the costs of the website, and 50% of the donation to the Swarthmore Quaker Archives.

Workshops & Retreats: \$25,502

15% of Powell House donation, which supports retreats and workshops under the care of Ministry Coordinating Committee, Nurture Coordinating Committee and Witness Coordinating Committee (e.g. Multiage Family Retreats, Fourth Advancement Consultation, Consultation on Ministry, Consultation on Eldering, etc.) Also supports retreats both at PoHo and elsewhere not under the care of coordinating committees, e.g. Quaker Quest retreats, Christ-centered Friends Gathering, etc.; staff support and publicity for retreats; staff preparation and facilitation of retreats.

Spiritual Nurture Working Group: \$3,142

Program line and staff support for discernment and planning for this Working Group, which is devoted to spiritual nurture, gifts development, and adult religious education.

Aging Resources, Consultation, and Help: \$2,591

The operating budget line of, plus staff support for, the Aging Resources Committee. This program is largely supported by external grants that do not appear in the operating budget.

Advancement: \$18,984

This includes the Advancement operating budget line and costs of staff support and counsel to Monthly and Regional meetings. Also includes support for local and regional outreach events; committees; staff presenting at outreach events such as the Advancement Consultation and Quaker Quest, and coordinating the production and distribution of advancement materials. Includes 20% of *Spark* costs and 20% of website costs. (Does not include the \$7,829 spent from Advancement trust funds in supporting Advancement efforts.)

Themed Issues of Spark: \$18,871

Staff time, production and mailing costs for producing themed issues of *Spark*, such as The Gathered Meeting, Keeping Faith: Answering That of God in All Creation, etc.

Traveling in the Ministry: \$544

Friends traveling under appointment of Ministry Coordinating Committee. Includes staff time on Traveling Friends Advisory Group.

Web Resources: \$877

Staff time to provide web resources on most aspects of our practice as Friends.

Meetings for Discernment: \$5,046

Meetings for Discernment are all-day gatherings for grass-roots discernment about how Spirit is moving in the Yearly Meeting requiring more time than is available at Yearly Meeting business sessions.

Includes travel support for attendees, staff time in planning, and staff attendance.

Bible Study at Summer Sessions: \$1,473

Honorarium for presenter, staff support for publicity, logistics.

Total: \$97,661

Supports the Work of the Monthly, Quarterly and Regional Meetings

Committee on Conflict Transformation: \$1,770

Operating budget line plus staff support of the Committee on Conflict Transformation. Includes cost of publicity and staff coordination with the Committee to help meetings in conflict.

Strengthening Monthly, Quarterly and Regional Meetings: \$23,764

Staff support for clerks, committees, and leadership of Monthly and Regional Meetings. Includes 25% of the Powell House donation, supporting Monthly Meeting retreats, and 50% of our donation to the Swarthmore Quaker archives.

Monthly/Quarterly Meeting Visitation: \$36,173

Staff time and travel costs to visit Worship Groups, Monthly, Quarterly, Regional, and Half Yearly Meetings. Includes planning and facilitation of Quarterly and Monthly Meeting Retreats, such as at Chatham-Summit Monthly Meeting, Brooklyn Monthly Meeting, Saranac Lake Monthly Meeting, etc.

Ministry and Pastoral Care Committee: \$0

The Ministry and Pastoral Care Committee supports local and regional meetings and worship groups to empower them to provide pastoral care to their communities, as well as supporting those serving as pastors in the Yearly Meeting. It is responsible for traveling Friends, pastor's conferences, and prison worship groups, as well as administering the Stevens Fund, which supports retired pastors and their spouses. Work was done here, but Friends did not ask for reimbursement.

Monthly Meeting Web Sites: \$2,233

Staff support to Monthly Meetings, creating or supporting new and existing websites.

Supporting Our Pastoral Meetings: \$15,152

Operating budget line and staff costs in planning and attending two retreats or conferences each year supporting the work of pastors and their meetings. Ongoing staff support for pastors and their meetings.

Records archiving: \$667

Staff time in sending materials to the Swarthmore College Library's Quaker Collection.

Total \$79,759

Nurtures Young Friends and Young Adult Friends

Youth Work: \$47,256

Includes the portion of the Yearly Meeting's Powell House donation that assists the youth program, and costs related to the work of the Youth Committee and other efforts to care for our children and youth and integrate those age groups into the body of NYYM. Includes staff support for the work of the committee, publicity for the same, staff support for youth at Spring and Fall Sessions, and other youth initiatives.

Young Adult Support: \$18,821

Support for Young Adult Concerns Committee, individual young adults, and helping MMs to better welcome and integrate young adult Friends. Includes operating budget line, staff support for the Committee, database management, visiting young adults, working with monthly meetings on how they relate to young adult Friends, and publicity.

Junior Yearly Meeting: \$29,737

Coordinated program for children at Summer Sessions. Typically, 100-150 children and youth participate. The operating budget line includes committee expenses for planning and executing the program, and work grants for adults. The total cost includes staff support for the work of the Committee, and publicity.

Young Friends in Residence: \$418

Committee supporting the pilot program of a small, intentional community of young adult Friends who work to strengthen local meetings through outreach and youth retreats. Includes staff support for work of the Committee. The program is currently in hiatus.

Oakwood School Donation: \$9,473

Used by Oakwood for scholarships to Quaker youth.

Total \$105,705

Gathers Us Together; Promotes Interaction Within our Community

Spring and Fall Sessions: \$25,304

Weekend gatherings of 130-160 Friends from across the Yearly Meeting for the purpose of worship, worship with attention to business, committee work, and fellowship. Includes a portion of the Sessions line in the operating budget; staff time in supporting the planning committees; portions of the costs of *Spark*, *InfoShare* and the website; and publicity, registration, and facilitating the nuts and bolts of the sessions. Also includes staff time to attend sessions.

Summer Sessions: \$55,470

Week-long gatherings of 450-650 Friends of all ages for the purpose of worship, worship with attention to business, committee work, and fellowship. Includes a portion of the Sessions line in the operating budget; staff time devoted to registration, publicity, logistical planning, and work with committees in

preparation; portions of the cost of *Spark*, *InfoShare* and the web site; and staff attendance at Summer Sessions.

Priorities Working Group: \$8,691

Working Group devoted to traveling across the yearly meeting to listen to monthly meetings and worship groups in order to discern the priorities of the Yearly Meeting as a whole. Includes staff time participating in this work and support for this committee from its operating budget line.

***InfoShare*: \$7,615**

An electronic newsletter published six times a year, in the months when *Spark* is not published. It serves to disseminate information of interest to individual Friends, monthly meetings, job postings for Quaker organizations, yearly meeting minutes, etc.

***Yearbook/Handbook* \$34,950**

Staff labor to collect, edit, and proof necessary information for each year's *Yearbook* and the portion of Communications Committee budget for printing and distribution.

Other Written and Digital Communication: \$4,148

Includes staff time to produce written communications other than *Spark*, *Info Share*, the *Yearbook* and *Handbook*. Some examples would include the *Advance Reports* and *Programs* for summer sessions, the annual report, commentary sections of the website, etc. (Note, as *Spark* and *InfoShare* support other programs of the Yearly Meeting, they are not listed as their own program.)

Communications Committee \$2,200

This Committee gives guidance and direction to staff in the production of *Spark*, *InfoShare*, the *Yearbook*, the website, updates on the *Handbook*, and other publications. Includes operating budget line, staff support of Committee work, and staff attendance at meetings.

General Yearly Meeting Support: \$14,015

Includes staff support for aspects of the Yearly Meeting committee structure that transcend a particular program or coordinating committee, such as work on the Liaison Committee, attending Coordinating Committee Weekend, etc. Also includes 10% of our contribution to Powell House.

Total \$152,393

**Gives Us a Collective Voice and
Brings Our Witness on Peace and Justice to the World**

Collective Witness on Particular Issues, through Press Releases, Amicus Briefs, and Other Initiatives: \$2,902

Staff assistance in drafting and disseminating approved minutes of conscience (e.g., our Apology to Afro-Descendants) and letters (e.g. supporting the United Nations Declaration of the Rights of Indigenous Peoples) to elected officials; work on press releases and letters of concern to other Yearly Meetings.

NJ Council of Churches: \$150

Donation.

NY Council of Churches: \$150

Donation and support of Friend to attend.

Meeting and Advocating with Government Leaders and Agencies: \$0

Staff time, Yearly Meeting clerk's and other representative's travel costs to meet and advocate with such diverse officials as upper management in the NYS Department of Correctional Services, the New York State Governor, US Representatives and Senators, or their staffs, and the parole officers of formerly incarcerated Friends. While significant work was done in this area by Friends in 2013, none of them requested reimbursement for their expenses.

Quaker Earthcare Working Group and Witness: \$827

This is a Working Group to communicate to Friends and the wider world the spiritual basis of earth care. Includes operating budget line, and staff support for the Working Group. Also supports a spiritually-centered organization of American Quakers and like-minded people seeking ways to integrate their concern for the earth with their spirituality. Includes donation and travel support for representatives, staff support for this work.

Sharing Fund Administration and Fundraising: \$9,304

The cost of fundraising and administration of the Sharing Fund, which raises about \$45,000 each year and supports most of NYYM's witness programs. Includes staff support for appeals, thank you letters, database management, and financial management.

Task Group on Racism: \$1,698

Ministry Coordinating Committee Task Group to increase awareness of racism within NYYM, and to work to eradicate it. Includes operating budget line and staff support of the Task Group's work, as well as related work outside the Yearly Meeting itself.

Quaker Consultations, Retreats and Trainings: \$1,725

Staff time to prepare for, attend or lead trainings and consultations such as Quaker Quest, Bridging the Gaps Consultation on Youth and Young Adults, etc.

Witness Coordinating Committee Programs: \$6,494

Staff support for Witness programs. Includes support of the following programs:

- * **Alternatives to Violence Project Committee** – Works to support and promote AVP workshops in prisons, high schools, and other venues, in NY, NJ, and CT.
- * **Barrington Dunbar Fund for Black Development-** Committee which distributes funds addressing the needs of Blacks and Latinos by providing scholarships for disadvantaged students, assisting in community-development projects aimed at helping those impacted by poverty and racism, and by providing re-entry assistance for formerly incarcerated individuals.
- * **Bolivian Quaker Education Fund** – Provides funds for education of Bolivian Quakers and supports AVP work in Bolivia.
- * **Committee on Black Concerns** – Seeks to broaden and deepen communication among all ethnic groups and to develop among Friends a keener awareness of the violence of racism. Currently a major focus is counter-recruitment work in black and Latino inner-city neighborhoods.
- * **Committee on Indian Affairs** – Oversees work connecting us to First Nations within the boundaries of NYYM. Provides stipends to First Nations students, as well as programs for Friends on Native American culture and spirituality.

- * **Committee on Prisons** – Seeks to provide spiritual development and Quaker studies for Quaker prison meetings and isolated prisoners through Friends’ providing prison ministry. Seeks to educate Friends, the general public, and our public officials on criminal justice issues. Offers support for formerly incarcerated Friends reintegrating into society.
- * **Conscientious Objection to Paying for War** – Committee is vocal about the failures of violence and the blessing of nonviolence, and explores with Friends from NYYM and beyond the multiple avenues of being true to our consciences and not paying for war.
- * **European American Quakers Working to End Racism** – Working Group that seeks to be a catalyst for anti-racist change in NYYM, working at our sessions and serving as allies to both whites and people of color outside the working group.
- * **National Campaign for a Peace Tax Fund** – Donation to group advocating an alternative fund for people who want to pay their taxes, but cannot support war, torture, etc.
- * **National Religious Campaign Against Torture** – Donation and travel support for representative to ecumenical group working to galvanize people of faith to work against torture.
- * **Rural and Migrants Ministry** – Works with migrant laborers and the communities they live in, seeking to build communities “that celebrate diversity, achieve true mutuality, and offer dignity and opportunity to all.” NYYM gives donations and provides a representative to their board.
- * **Witness Activities Grants**- Grants made to individuals (with support of their monthly meetings) to support leadings of a witness nature. Supports ministry that is local, regional, and international.
- * **Witness and Service Abroad** – Ministry arising out of the leadings of individual Friends to work outside the United States, on their own and under the aegis of other organizations. Work includes non-violent witness, education, AVP, medical care, etc.

Total \$23,250

NOTE: The Sharing Fund, which is not in the operating budget, contributed another \$66,518 to many of the above programs, to some additional witness programs, and also provided travel support for Friends involved in some of the above ministry.

Represents Us in the Wider Body of Friends

Friends General Conference (FGC): \$10,411

A Quaker Service organization that helps its fourteen constituent Yearly Meetings to do what they cannot do by themselves. It provides curricula; publishing and distribution; web support to local meetings; an annual gathering; help with advancement; ministry on racism programs to empower youth and young adults; etc. Donation and travel support to representatives.

Friends United Meeting (FUM): \$21,128

An association of thirty Yearly Meetings in North America, East Africa, and the Caribbean joined together for service work, primarily overseas. Work includes support for schools, hospitals, orphanages, Friends’ Churches, and other projects in East Africa, Palestine, Belize, Jamaica, and Cuba. Includes donation, donation to support third world participation, travel support to representatives, travel support to Triennial representatives, and staff time on General Board and North American Ministries

Committee.

Support and Involvement in the Wider Society of Friends: \$11,645

The Yearly Meeting makes donations, sends representatives, and devotes substantial staff time to engagement with leading national and international Friends organizations such as those below.

- * **American Friends Service Committee (AFSC)** – A world-wide Quaker service organization working in the US and abroad on international peacemaking, immigration reform, counter-recruitment, prison reform, etc. Donation.
- * **Friends World Committee for Consultation (FWCC)** – Brings together Quakers from all traditions around the world for fellowship and discernment. Donation, travel support for representatives, travel support for third-world participation, funding for Triennial representatives. Donation.
- * **Friends Committee on National Legislation (FCNL)** --A Quaker lobbying group in Washington DC that seeks to bring Friends’ values to bear on the work of our federal government. Donation and travel support for representatives. Donation.
- * **Friends for Lesbian, Gay, Bisexual, Transgender, and Queer (FLGBTQ) Concerns** – A Quaker organization for the designated groups and their straight allies. Holds worship and conducts worship with a concern for business at the FGC Gathering, and puts on a Mid-Winter Gathering of its own. Donation.
- * **Friends Council on Education** – Promotes the theory and practice of Quaker education, supports Friends schools (PreK-12) in maintaining their values-based learning environments, and provides a professional development network for educational issues, philosophy, and practice in Friends schools. Donation.
- * **Friends Peace Teams** – Founded the African Great Lakes Initiative after the genocide in Rwanda and Burundi. More recently, they have taken Nadine Hoover’s work in Indonesia under their care, and have done some work in Columbia. They provide peacemaking initiatives, AVP training, trauma relief, and aid to internally displaced persons. Donation and representative.
- * **Right Sharing of World Resources-** A Quaker micro-credit organization that supports grassroots income-generating projects in developing countries, led by women, many of whom are making less than a dollar a day.

Total \$43,184

Grand Total	\$501,952
From Operating Budget:	\$487,244
From Young Adult Field Secretary Fund:	\$14,708

SUMMARY

Supporting spiritual growth and renewal: **\$97,661**

Supporting the Monthly, Quarterly, and Regional Meetings: **\$79,759**

Nurturing Young Friends and Young Adult Friends: **\$105,705**

Gathering us together: **\$152,393**

Giving us a collective voice to bring our witness and testimonies to the world:
\$23,250

Linking us to the wider body of Friends: **\$43,184**

Grand Total \$501,952

The Work of New York Yearly Meeting

