

NYYM -- 2013 Provisional Budget

Spring Sessions Updates April 5, 2013

	Working Budget 2013 - Spring Sessions	Fall Sessions Provisional Budget 2013	Actual 2012	Actual 2011	Actual 2010	Actual 2009	Actual 2008
Total Expenses	514,954	514,954	503,212	509,637	514,962	509,912	521,968
Total Revenues	500,414	514,954	512,236	509,814	515,151	510,027	522,563
Difference	-14,540	0	9,024	177	189	115	595
% Inc in Expenses	2.33%	2.33%	-2.28%	-1.03%	0.99%	-2.31%	1.51%
EXPENSES							
General Services	389,797	389,797	372,595	378,248	368,179	370,767	375,727
Ministry	4,850	4,850	1,804	3,330	4,095	9,895	13,925
Nurture	110,357	110,357	123,097	114,352	123,965	125,005	126,850
Witness	7,200	7,200	4,830	4,598	4,483	3,558	5,204
Meeting for Discernment	750	750	507	108	241	526	262
Priorities Working Group	2,000	2,000	379	0	0	0	0
Contingency				9,000	14,000	162	0
Total Expenses	514,954	514,954	503,212	509,637	514,962	509,912	521,968
INCOME							
Income from Endowment	11,500	11,500	10,924	11,223	17,468	12,697	12,567
Other Revenue	30,510	47,550	22,737	17,350	23,296	14,978	7,515
Registration fees	24,000	24,000	19,507	23,668	19,892	24,023	23,865
Income Subtotal	66,010	83,050	53,168	52,241	60,656	51,698	43,948
Covenant Donations							
All Friends	48,500	48,500	52,100	56,963	56,400	59,513	58,875
Butternuts	5,950	6,200	5,325	6,060	6,410	7,110	7,100
Farmington-Scipio	67,230	66,980	68,460	71,960	62,952	67,021	66,854
Long Island	48,220	47,220	65,597	34,674	50,970	60,266	62,088
New York	71,811	71,811	68,986	80,325	70,813	62,831	73,226
Nine Partners	37,496	35,496	28,860	37,573	37,153	36,913	35,613
Northeastern	30,399	30,399	30,974	29,644	30,434	27,084	27,852
Purchase	78,080	78,580	88,750	90,450	90,130	88,131	98,841
Shrewsbury & Plainfield	46,718	46,718	50,016	49,924	49,234	49,461	48,168
Covenant Subtotal	434,404	431,904	459,068	457,573	454,496	458,329	478,616
Total Revenues	500,414	514,954	512,236	509,814	515,151	510,027	522,563