

NYYM Program Costs In the Consolidated Budget of 2016

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 2016. **Please note** that the total cost of a program is comprised of three components: (a) the dollars from the operating budget, and/or Treasurer managed funds and/or Trustee managed funds 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.).

Supports Our Spiritual Growth and Renewal

Information, Support and Ministry to Individuals: \$14,092

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.

Spiritual Nurture Working Group: \$27,984

15% of Powell House donation, which supports retreats and workshops under the care of the Spiritual Nurture Working Group; operating budget line supporting scholarships and honoraria for facilitators, as well as staff support for discernment and planning for this Working Group, which is devoted to spiritual nurture, gifts development, and adult religious education.

Workshops & Retreats: \$21,713

Supports workshops and retreats both at PoHo and for Monthly/Regional meetings not under the care of the Spiritual Nurture Working Group, such as the Farmington Scipio Youth Institute, and the Integrating Children into the Spiritual Life of the Meeting: Creating One Spiritual Community. Includes staff support and publicity for retreats; staff preparation and facilitation of retreats.

Themed Issues of Spark: \$15,560

Staff time, production and mailing, and web posting costs for producing themed issues of *Spark*, such as Vocal Ministry, Family Friendly Meetings, Conversations on Race, The Powerful Practice of Discernment, etc.

Web Resources: \$10,520

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

Meetings for Discernment: \$7,198

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: \$1,957

Honorarium for presenter, staff support for publicity, logistics.

Seeker Support: \$719

Direct support to help seekers connect with meetings or Quaker resources. Includes staff time.

Support for Friends in Need: \$22,218

Trustee fund designated for supporting retired pastors and other Friends in need due to age or disability.

Total: \$121,961

Supports the Work of the Monthly, Quarterly and Regional Meetings

Monthly/Quarterly Meeting Visitation: \$13,597

Staff time and travel costs to visit and work with Worship Groups, Monthly, Quarterly, Regional, and Half Yearly Meetings.

Advancement: \$15,993

This includes the Advancement operating budget line, costs of staff support and counsel to Monthly and Regional meetings and staff support for the Outreach Working Group. Also includes support for local and regional outreach events; staff presenting at outreach events, and coordinating the production and distribution of advancement materials. Includes portion of website costs.

Committee on Conflict Transformation: \$1,174

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.

Aging Resources, Consultation, and Help: \$103,773

The operating budget line of, plus staff support for, the Aging Resources Committee. In 2016 this program was largely supported by external grants that do not appear in the operating budget.

Strengthening Monthly, Quarterly and Regional Meetings: \$39,298

Staff support for clerks, committees, and leadership of Monthly and Regional Meetings. Includes 20% of the Powell House donation, supporting Monthly Meeting retreats, and 50% of our donation to the Swarthmore Quaker archives.

Ministry and Pastoral Care Committee: \$928

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 pastors and pastoral meetings in the Yearly Meeting. It is responsible for helping support 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: \$295

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

Supporting Our Pastoral Meetings: \$12,009

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: \$475

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

Total \$187,542

Nurtures Young Friends and Young Adult Friends

Youth Work: \$51,453

Includes 50% of the Yearly Meeting's Powell House donation that assists the youth program, and costs related to the work of the Youth Committee's care for our children and youth. Includes staff support for the work of the committee, publicity for the same, staff support for youth at Spring and Fall Sessions.

Nurturing Children, Youth, and Young Families: \$29,226

Includes staff time and travel in service to supporting local and regional meetings with religious education programming and resources and support for children, youth and families in the life of the meeting (including support for First Day program leaders, Quaker Family Meetups, meeting visitation and programs, communication in print and online, and program collaboration with Powell House youth staff). Includes staff time and travel for the "Fostering Vibrant Multigenerational Meetings" project, working with partner project meetings and staff collaboration in NYYM and with NEYM.

Young Adult Support: \$19,072

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

Junior Yearly Meeting: \$23,943

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.

Oakwood School Donation: \$87,491

Trustee managed funds and donation from the Lindley Murray Fund. Used by Oakwood for scholarships to Quaker youth, some of them Friends of color, and administrative support.

Total \$211,185

Gathers Us Together; Promotes Interaction Within our Community

Spring and Fall Sessions: \$51,085

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: \$75,681

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.

Leadings and Priorities Support Working Group: \$1,962

Working Group devoted to devising methods of monitoring and reporting on the degree to which the yearly meeting organization is following through in implementing the Statement of Leadings and Priorities. Includes staff time participating in this work.

***Yearbook/Handbook* \$26,132**

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: \$16,943

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 *Year In Review*, commentary sections of the website, etc. (Note, as *Spark* and *Info Share* support other programs of the Yearly Meeting, they are not listed as their own programs.)

Total \$171,803

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: \$8,477

Staff assistance in drafting and disseminating approved minutes of conscience (e.g., our Minute Regarding Standing Rock Sioux) and letters (e.g. supporting the United Nations Declaration of the Rights of Indigenous Peoples) to elected officials; work on press releases such as *Quakers Reject the Politics of Division*, and *Quakers Speak Out About the Killings in Minneapolis, Baton Rouge, and Dallas* and letters of concern to other Yearly Meetings, as we did after the London terrorist attacks.

Peacemaking: \$16,487

Work to proactively promote peace in our nation and around the world. Includes allocations from the Operating Budget for Friends Peace Teams and the National Campaign for a Peace Tax Fund, grants to AFSC and Creative Response to Conflict, a Witness Activity Grant for an AVP Summer Camp for Latino youth, as well as AVP work in Belize, Kenya, and Indonesia.

Anti-Racism Work: \$28,549

Work to educate Friends and eradicate racism within NYYM, the wider Society of Friends, and the world. Includes Operating Budget allocations to the Task Group on Racism, a grant to FGC for anti-racism work, Sharing Fund contributions to the Black Concerns and World Ministries Committees, and European Americans Working to End Racism, as well as funds from Witness Activity Grants, World Ministries, and private contributions to support attendance at the White Privilege Conference. Includes staff support for all of the above.

Quaker Earthcare Working Group and Witness: \$2,993

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

Prison Ministry: \$21,304

Friends working with incarcerated and formerly incarcerated individuals and worship groups, offering support, solidarity, and training in non-violence. Includes Sharing Fund support for the Prisons Committee, AVP, Lindley Murray funds for AVP and the Redemption Center, World Ministries grant for AVP in Bolivian prisons, and Witness Activity Grants. Includes staff visitation and support of prison worship groups, resources for those groups, and for the Prisons Committee.

Advocacy for Communities of Color: \$40,654

Work addressing the needs, and advancement of, communities of people of color. Includes Sharing Fund allocations for Barrington Dunbar Fund for Black Development, and the Indian Affairs Committee, and grants to outside organizations promoting First Nations language and arts. Includes 50% of our donations to each of the NY and NJ Council of Churches.

Aid for Food, Water and Education Abroad: \$18,513

Funds for projects around the world which provide food, water, and education to those who don't have access to those life necessities. Includes Operating Budget and Sharing Fund support for projects in Ghana, Zimbabwe, Kenya, Bolivia and Indonesia.

Hunger and Homelessness: \$10,169

Support from the Operating Budget, the Sharing Fund, and the Lindley Murray fund to support programs here and abroad intended to alleviate hunger and homelessness. Includes 50% of our donations to each of the NY and NJ Council of Churches.

Witness Coordinating Committee Programs: \$7,466

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.
- * **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 \$154,612

Represents Us in the Wider Body of Friends

Friends General Conference (FGC): \$11,003

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): \$22,905

An association of thirty-two 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: \$31,792

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 \$65,700

Grand Total

\$912,803

SUMMARY

Supporting spiritual growth and renewal: **\$121,961**

Supporting the Monthly, Quarterly, and Regional Meetings: **\$187,542**

Nurturing Young Friends and Young Adult Friends: **\$211,185**

Gathering us together: **\$171,803**

Giving us a collective voice to bring our witness and testimonies to the world: **\$154,612**

Linking us to the wider body of Friends: **\$65,700**

Grand Total \$912,803

The Work of New York Yearly Meeting

