

## Southeastern Yearly Meeting Budget

Categories	Budget 02-03	Actual 02-03	Budget 03-04	Actual 03-04	Budget 04-05	Budget 05-06	% Change in Budget
<b>Income</b>							
<b>Real Income to General Fund</b>							
2002 Individual Donations	\$ 7,060	\$ 3,074	\$ 8,559	\$ 2,636	\$ 7,895	\$ 2,500	-68.3%
2203 Interest-Investments/Savings account	\$ 2,640	\$ -	\$ 150	\$ 92	\$ 150	\$ 80	-46.7%
2003 Meeting & Worship groups	\$ 42,246	\$ 40,447	\$ 42,153	\$ 38,182	\$ 43,840	\$ 50,276	14.7%
2300 Miscellaneous		\$ 5		\$ 823			
<b>Subtotal</b>	<b>\$ 51,946</b>	<b>\$ 43,526</b>	<b>\$ 50,862</b>	<b>\$ 41,733</b>	<b>\$ 51,885</b>	<b>\$ 52,856</b>	<b>1.9%</b>
<b>Transfers from other accounts</b>							
2820 Secretary's Fund (from Trustees Funds)		\$ 3,519	\$ 3,600	\$ 3,590	\$ 4,132	\$ 4,290	3.8%
2815 Outreach Travel (from Turstees Funds)						\$ 1,870	new
2871 Interest-Mortgage (from Trustees Fur	\$ 650	\$ 699	\$ 511	\$ 411	\$ 128	\$ 75	-41.4%
2710 From Michener Lecture for admin		\$ 561			\$ -	\$ 100	new
2730 From Gathering for admin		\$ 878			\$ -	\$ 700	new
2750 From HYM for admin		\$ 168		\$ 10	\$ -	\$ 365	new
<b>Subtotal</b>	<b>\$ 650</b>	<b>\$ 5,826</b>	<b>\$ 4,111</b>	<b>\$ 4,011</b>	<b>\$ 4,260</b>	<b>\$ 7,400</b>	<b>73.7%</b>
<b>Total Income</b>	<b>\$ 52,596</b>	<b>\$ 49,351</b>	<b>\$ 54,973</b>	<b>\$ 45,744</b>	<b>\$ 56,145</b>	<b>\$ 60,256</b>	<b>7.3%</b>

Categories	Budget 02-03	Actual 02-03	Budget 03-04	Actual 03-04	Budget 04-05	Budget 05-06	% Change in Budget
<b>Expenditures</b>							
<b>Administration</b>							
3001 Bank Charges	\$ 25	\$ 26	\$ 25	\$ 32	\$ 25	\$ 40	60.0%
3002 Credit Card Processing Fees						\$ 24	new
8500 Contingency	\$ 1,000	\$ 497	\$ 800	\$ -	\$ 500	\$ 1,000	100.0%
3080 Duplication	\$ 3,000	\$ 3,447	\$ 3,400	\$ 4,028	\$ 4,500	\$ 4,600	2.2%
3400 Office Equipement					\$ 300	\$ 300	0.0%
3146 Fee for Non-Profit Corp	\$ 65	\$ 61	\$ 65	\$ 96	\$ 65	\$ 65	0.0%
3106 Liability Insurance						\$ 1,550	new
3200 Office Supplies	\$ 500	\$ 462	\$ 400	\$ 475	\$ 500	\$ 510	2.0%
3381 Post Office Box Rental	\$ 38	\$ 48	\$ 48	\$ 48	\$ 50	\$ 50	0.0%
3380 Postage	\$ 1,400	\$ 1,105	\$ 1,400	\$ 1,187	\$ 1,600	\$ 1,600	0.0%
3500 Professional Svcs	\$ 1,400	\$ 139	\$ 1,000	\$ 1,196	\$ 500	\$ 500	0.0%
3270 Secretary Salary/Payroll expenses	\$ 23,948	\$ 21,287	\$ 25,000	\$25,000	\$ 25,750	\$ 26,523	3.0%
3270 Secretary Benefits/Payroll expenses	inactive		inactive				
3270 Secretary Employer Taxes/payroll ex	\$ 1,835	\$ 4,493	\$ 1,600	\$1,913	\$ 1,970	\$ 2,029	3.0%
3640 Office Rent/ Rental Unit	\$ 900	\$ 900	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
3816 Software				\$ 445	\$ 150	\$ 350	133.3%
3700 Repairs				\$ 160	\$ 100	\$ 250	150.0%
3900 Website			\$ 100	\$ 100	\$ 100	\$ 300	200.0%
3840 Telephone/Internet	\$ 800	\$ 596	\$ 1,100	\$ 1,060	\$ 1,100	\$ 1,100	0.0%
3860 Secretary Travel/Travel Administrativ	\$ 1,000	\$ 757	\$ 1,000	\$ 883	\$ 1,050	\$ 1,050	0.0%
<b>Subtotal</b>	<b>\$ 35,911</b>	<b>\$ 33,818</b>	<b>\$ 37,138</b>	<b>\$ 37,824</b>	<b>\$ 39,460</b>	<b>\$ 43,041</b>	<b>9.1%</b>

		Budget 02-03	Actual 02-03	Budget 03-04	Actual 03-04	Budget 04-05	Budget 05-06	% Change in Budget
<b>Committees</b>								
4309	Archivist	\$ 50		\$ 50	\$ 34	\$ 50	\$ 50	0.0%
4339	Faith & Practice	\$ 300		\$ 300	\$ 286	\$ 300	\$ 300	0.0%
4349	Finance	\$ 200	\$ 211	\$ 200	\$ 107	\$ 50	\$ 100	100.0%
4329	Executive Committee	\$ 200		\$ 200		\$ 100	\$ 100	0.0%
4359	Nominating	\$ 50		\$ 50		\$ 50	\$ 50	0.0%
4369	Peace & Social Concerns	\$ 300	\$ 140	\$ 300	\$ 100	\$ 150	\$ 150	0.0%
none	ProNica (moved to donations)	\$ 4,000	\$ 4,000	see donations				
4065	Publications	inactive		inactive				
4379	Religious Education	\$ 200		\$ 200		\$ 50	inactive	-100%
4399	Worship & Ministry	\$ 150		\$ 150		\$ 150	\$500	233.3%
4389	Youth Committee	\$ 750		\$ 750		\$ 50	\$ 50	0.0%
4319	Cuban Quaker Project	\$ 1,200	\$ 1,200	\$ 2,000	\$ 2,000	\$ 50	\$ 50	0.0%
<b>Subtotal</b>		<b>\$ 7,400</b>	<b>\$ 5,550</b>	<b>\$ 4,200</b>	<b>\$ 2,526</b>	<b>\$ 1,000</b>	<b>\$ 1,350</b>	<b>35.0%</b>
<b>Donations to Organizations</b>								
5008	AFSC-SERO	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5007	AFSC	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5017	Cuba YM-Havana Peace Coord.	see cmtes	see cmtes	see cmtes	see cmtes	\$ 2,000	\$ 2,000	0.0%
5018	Earlham School of Religion	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5027	FCNL	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0.0%
5028	FCUN/QEW	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	0.0%
5037	FGC	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
5047	FL Council of Churches	\$ 100	\$ 100	\$ 200	\$ 100	\$ 200	\$ 200	0.0%
5048	Florida Impact	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0.0%
5057	Friends Journal	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5067	FUM	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
5068	FWCC	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,380	15.0%
5078	ProNica			\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
5077	Pendle Hill	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5087	Quaker Life	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5097	William Penn House	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5098	SIPAZ	\$ 100	\$ 100	\$ 100	\$ 100	-		
5038	FL Coal for P & J	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	0.0%
5058	Friends Peace Teams			\$ 250	\$ -	\$ 250	\$ 250	0.0%
<b>Subtotal</b>		<b>\$ 5,285</b>	<b>\$ 5,285</b>	<b>\$ 9,635</b>	<b>\$ 9,285</b>	<b>\$ 11,535</b>	<b>\$ 11,715</b>	<b>1.6%</b>

Categories	Budget 02-03	Actual 02-03	Budget 03-04	Actual 03-04	Budget 04-05	Budget 05-06	% Change in Budget
<b>Representative Travel</b>							
8160 Annual	\$ 2,000	\$ 1,768	\$ 2,000	\$ 1,226	\$ 2,100	\$ 2,100	0.0%
8260 Triennial	\$ 1,000	\$ -	\$ 1,000	\$ 2,000	\$ 1,050	\$ 1,050	0.0%
<b>Subtotal</b>	<b>\$ 3,000</b>	<b>\$ 1,768</b>	<b>\$ 3,000</b>	<b>\$ 3,226</b>	<b>\$ 3,150</b>	<b>\$ 3,150</b>	<b>0.0%</b>
<b>Transfer out to other classes</b>							
9005 Youth at YM Gathering	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
9300 To Trustees Funds				\$ 1,449			
<b>Subtotal</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 2,449</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>0.0%</b>
<b>Total Income</b>	<b>\$ 52,596</b>	<b>\$ 49,351</b>	<b>\$ 54,973</b>	<b>\$ 45,744</b>	<b>\$ 56,145</b>	<b>\$ 60,256</b>	<b>7.3%</b>
<b>Total Expenses</b>	<b>\$ 52,596</b>	<b>\$ 47,421</b>	<b>\$ 54,973</b>	<b>\$ 55,310</b>	<b>\$ 56,145</b>	<b>\$ 60,256</b>	<b>7.3%</b>
<b>Net Income</b>		<b>\$ 1,930</b>		<b>\$ (9,566)</b>	<b>\$ 0</b>	<b>\$ -</b>	

**SPECIAL FUNDS**

	Budget 02- 03	Actual 02- 03	Budget 03- 04	Actual 03- 04	Actual 04- 05
Half Yearly Meeting					
Income	\$ 2,500	\$ 2,338	\$ 2,500	\$ 2,248	\$ 3,646
Expenses	\$ 2,500	\$ 2,169	\$ 2,500	\$ 2,238	\$ 2,857
Carried over (site deposit)					\$ 400
Net income transferred to General Fund	\$ -	\$ 168	\$ -	\$ 10	\$ 392
YM Gathering/Walton Lecture					
Income	\$ 26,000	\$ 29,260	\$ 28,000	\$ 28,717	
Expenses	\$ 26,000	\$ 28,383	\$ 28,000	\$ 26,912	
Donations transferred to Gen'l Fund				\$ 463	
Net income transferred to Trustees	\$ -	\$ 878	\$ -	\$ 1,342	
Michener Lecture					
Income	\$ 1,800	\$ 1,628	\$ 1,800	\$ 2,122	\$ 1,846
Expenses	\$ 1,800	\$ 1,067	\$ 1,800	\$ 1,613	\$ 1,815
Net income transferred to Trustees	\$ -	\$ 561	\$ -	\$ 509	\$ 31
	Balance of Acct. 6/01/02				
Meeting for Sufferings	\$	170			
Publications	\$	1,095			
Income		\$ 4,936		\$ 3,005	
Expenses		\$ 3,938		\$ 1,458	
Net income		\$ 998		\$ 1,547	