

Southeastern Yearly Meeting General Fund Budget

Categories	Budget 04-05	Actual 04-05	Budget 05-06	Actual 05-06	Budget 06-07	Budget 07-08	% change from 06-07
Income							
Real Income to General Fund							
2002 Individual Donations	\$ 7,895	\$ 6,514	\$ 2,500	\$ 2,023	\$ 2,825	\$ 3,100	9.7%
Individual Donations for FPT (note 1)						\$ 1,000	new
2203 Savings account interest	\$ 150	\$ 109	\$ 80	\$ 169	\$ 120	\$ 150	25.0%
2003 Meeting & Worship groups	\$ 43,840	\$ 43,299	\$ 50,276	\$ 48,177	\$ 57,217	\$ 63,010	10.1%
Miscellaneous unbudgeted income		\$ 351		\$ 331			
Subtotal	\$ 51,885	\$ 50,274	\$ 52,856	\$ 50,700	\$ 60,162	\$ 67,260	11.8%
Transfers from other accounts							
2820 Secretary's Fund (from Trustees Funds)	\$ 4,132	\$ 4,185	\$ 4,290	\$ 4,955	\$ 5,390	\$ 5,720	6.1%
2815 Outreach Travel (from Trustees Funds)		\$ 942	\$ 1,870	\$ 1,881	\$ 1,980	\$ 2,420	22.2%
2871 Interest-Mortgage (from Trustees Funds)	\$ 128	\$ 147	\$ 75	\$ -	\$ -		
2712 From Michener Lecture for admin	\$ -		\$ 100	\$ 100	\$ 100	\$ 110	10.0%
2732 From Gathering for admin	\$ -		\$ 700	\$ 700	\$ 700	\$ 770	10.0%
2752 From HYM for admin	\$ -	\$ 392	\$ 365	\$ 365	\$ 365	\$ 400	9.6%
Carryover from 06-07 FUM line (note 4)						\$ 1,200	one time
Subtotal	\$ 4,260	\$ 5,666	\$ 7,400	\$ 8,001	\$ 8,535	\$ 10,620	24.4%
Total Income	\$ 56,145	\$ 55,940	\$ 60,256	\$ 58,701	\$ 68,697	\$ 77,880	13.4%

Categories	Budget 04- Actual 04- Budget 05- Actual 05- Budget 06-					Budget 07-08	% change
	05	05	06	06	07		
Expenditures							
Administration							
3001	Bank Charges	\$ 25	\$ 19	\$ 40	\$ 12	\$ 40	\$ 20 -50.0%
3002	Credit Card Processing Fees		\$ 2	\$ 24	\$ 1	\$ 10	\$ 10 0.0%
3080	Duplication	\$ 4,500	\$ 3,507	\$ 4,600	\$ 4,105	\$ 4,600	\$ 4,600 0.0%
3146	Fee for Non-Profit Corp	\$ 65	\$ 61	\$ 65	\$ 61	\$ 62	\$ 61 -1.6%
3106	Liability Insurance		\$ 1,111	\$ 1,550	\$ 1,609	\$ 1,550	\$ 1,800 16.1%
3200	Office Supplies	\$ 500	\$ 445	\$ 510	\$ 509	\$ 510	\$ 520 2.0%
3270	Payroll expenses - Salary	\$ 25,750	\$ 25,750	\$ 26,523	\$ 26,523	\$ 36,423	\$ 37,516 3.0%
3270	Payroll expenses - Benefits	in salary	in salary	in salary		in salary	\$ 5,000 new
3270	Payroll expenses - Employer Taxes	\$ 1,970	\$ 1,970	\$ 2,029	\$ 2,029	\$ 2,786	\$ 2,870 3.0%
3380	Postage	\$ 1,600	\$ 791	\$ 1,600	\$ 1,187	\$ 1,600	\$ 1,600 0.0%
3381	Post Office Box Rental	\$ 50		\$ 50	\$ 48	\$ 50	\$ 48 -4.0%
3400	Office Equipment	\$ 300	\$ 300	\$ 300	\$ 150	\$ 400	\$ 400 0.0%
3500	Professional Svcs	\$ 500	\$ 334	\$ 500	\$ 122	\$ 500	\$ 400 -20.0%
3640	Office Rent/ Rental Unit	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200 0.0%
3700	Repairs	\$ 100		\$ 250	\$ 69	\$ 250	\$ 350 40.0%
3816	Software	\$ 150	\$ 95	\$ 350	\$ 872	\$ 500	\$ 500 0.0%
3840	Telephone/Internet	\$ 1,100	\$ 1,059	\$ 1,100	\$ 1,072	\$ 1,100	\$ 1,100 0.0%
3860	Secretary Travel/Travel Administrative	\$ 1,050	\$ 1,169	\$ 1,050	\$ 642	\$ 1,050	\$ 1,400 33.3%
3900	Website	\$ 100	\$ 119	\$ 300	\$ 819	\$ 300	\$ 400 33.3%
8500	Contingency	\$ 500		\$ 1,000		\$ 1,000	\$ 1,000 0.0%
	Miscellaneous unbudgeted expenses				\$ 155		
Subtotal		\$ 39,460	\$ 37,930	\$ 43,041	\$ 41,185	\$ 53,932	\$ 60,795 12.7%
Committees							
4309	Archivist	\$ 50		\$ 50	\$ 15	\$ 50	\$ 50 0.0%
4339	Faith & Practice	\$ 300		\$ 300	\$ 50	\$ 300	\$ 200 -33.3%
4349	Finance	\$ 50		\$ 100	\$ -	\$ 100	\$ 50 -50.0%
4329	Executive Committee	\$ 100	\$ 96	\$ 100	\$ -	\$ 100	\$ 100 0.0%
4359	Nominating	\$ 50		\$ 50	\$ -	\$ 50	\$ 50 0.0%
4369	Peace & Social Concerns	\$ 150	\$ 100	\$ 150	\$ 100	\$ 150	\$ 150 0.0%
none	ProNica (moved to donations)						
4065	Publications						
4379	Religious Education	\$ 50	\$ 50	inactive	inactive	inactive	
4399	Worship & Ministry	\$ 150	\$ 350	\$ 500	\$ 16	\$ 100	\$ 50 -50.0%
4389	Youth Committee	\$ 50		\$ 50	\$ -	\$ 50	\$ 50 0.0%
4319	Cuban Quaker Project	\$ 50		\$ 50	\$ -	lay down	
Subtotal		\$ 1,000	\$ 596	\$ 1,350	\$ 181	\$ 900	\$ 700 -22.2%

		Budget 04-	Actual 04-	Budget 05-	Actual 05-	Budget 06-		%
		05	05	06	06	07	Budget 07-08	change
Donations to Organizations								
5007	AFSC	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5008	AFSC-SERO	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5017	Cuba YM-Havana Peace Coord.	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	discontinued		
5018	Earlham School of Religion	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5027	FCNL	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0.0%
5028	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%
5038	FL Coal for P & J	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	0.0%
5047	FL Council of Churches	\$ 200	\$ 300	\$ 200	\$ 200	\$ 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%
5058	Friends Peace Teams (note 1)	\$ 250	\$ 500	\$ 250	\$ 250	\$ 250	\$ 1,250	400.0%
5067	FUM (note 2)	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
	FUM carry-over from 06-07 (note 4)						\$ 1,200	one time
5068	FWCC	\$ 1,200	\$ 1,200	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,450	5.1%
5077	Pendle Hill	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
5078	ProNica	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
5087	Quaker Life	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
	QUNO						\$ 100	new
5097	William Penn House	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
Subtotal		\$ 11,535	\$ 11,885	\$ 11,715	\$ 9,715	\$ 9,715	\$ 12,085	24.4%
Categories		Budget 04-	Actual 04-	Budget 05-	Actual 05-	Budget 06-		%
Representative Travel		05	05	06	06	07	Budget 07-08	change
8160	Annual	\$ 2,100	\$ 1,205	\$ 2,100	\$ 1,501	\$ 2,100	\$ 2,200	4.8%
8260	Triennial	\$ 1,050	See 9060					
Subtotal		\$ 3,150	\$ 1,205	\$ 2,100	\$ 1,501	\$ 2,100	\$ 2,200	4.8%
Subtotal actual expenses		\$ 55,145	\$ 51,616	\$ 58,206	\$ 52,582	\$ 66,647	\$ 75,780	13.7%
Transfer out to other classes								
9005	Youth at YM Gathering	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
9060	for Triennial travel reserves		\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,100	4.8%
9300	To Trustees Funds		\$ 250					
9230	to Walton Lecture/Gathering		\$ 1,997					
Subtotal		\$ 1,000	\$ 4,297	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,100	2.4%
Total Income		\$ 56,145	\$ 55,940	\$ 60,256	\$ 58,701	\$ 68,697	\$ 77,880	13.4%
Total Expenses		\$ 56,145	\$ 55,914	\$ 60,256	\$ 54,632	\$ 68,697	\$ 77,880	13.4%
Net Income		\$ 0	\$ 26	\$ -	\$ 4,069	\$ -	\$ -	

TRIENNIAL TRAVEL RESERVE					
Categories	Actual 04-05	Expected 05-06	Actual 05-06	Expected 06-07	Expected 07-08
Carryover from Previous Years	\$ 899	\$ 1,949	\$ 1,949	\$ 2,999	\$ 4,049
Income					
2801 Transfer from General Fund	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,100
Total available for year	\$ 1,949	\$ 2,999	\$ 2,999	\$ 4,049	\$ 5,149
Expenses					
8260 Triennial Travel (note 3)		\$ 400	\$ -	\$ -	\$ 2,000
8360 Other Travel		\$ -	\$ -	\$ -	
Total Expenses	\$ -	\$ 400	\$ -	\$ -	\$ 2,000
Net Income	\$ 1,050	\$ 650	\$ 1,050	\$ 1,050	\$ (900)
Carryover to Next Year	\$ 1,949	\$ 2,599	\$ 2,999	\$ 4,049	\$ 3,149

Notes:

- (1) As minuted, in FY 07-08, line 5058 Friends Peace Teams has been increased to \$1250 to support Cecilia Yocum's work for FPT. Earmarked individual donations in support of this work will be accepted, with the expectation of offsetting \$1000 of the FPT expense line.
- (2) As minuted, in FY 07-08, line 5067 FUM will not be a general contribution to FUM, but will be used as the YM directs, to further programs and/or outreach in FUM.
- (3) The next FWCC triennial is in 2007 in Dublin. The next FUM triennial is in 2008 in North Carolina.
- (4) As minuted, \$1200 budgeted for FUM in FY 06-07 is carried over to FY 07-08, pending a decision on its use.