

## 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>							(proposed)
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	\$ 49,951	13.9%
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>\$ 52,531</b>	<b>1.2%</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 Trustees Funds)						\$ 1,870	new
2871 Interest-Mortgage (from Trustees Funds)	\$ 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>\$ 59,931</b>	<b>6.7%</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>							(proposed)
3001 Bank Charges	\$ 25	\$ 26	\$ 25	\$ 32	\$ 25	\$ 40	60.0%
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 Equipment					\$ 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 expenses	\$ 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 Administrative	\$ 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>\$ 43,016</b>		<b>9.0%</b>

		<b>Budget 02-03</b>	<b>Actual 02-03</b>	<b>Budget 03-04</b>	<b>Actual 03- 04</b>	<b>Budget 04-05</b>	<b>Budget 05- 06</b>	<b>% Change in Budget</b>
<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	\$ 200	33.3%
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%



9300	To Trustees Funds				\$ 1,449			
<b>Subtotal</b>		\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,449	\$ 1,000	\$ 1,000	0.0%
<b>Total Income</b>		\$ 52,596	\$ 49,351	\$ 54,973	\$ 45,744	\$ 56,145	\$ 59,931	6.7%
<b>Total Expenses</b>		\$ 52,596	\$ 47,421	\$ 54,973	\$ 55,310	\$ 56,145	\$ 59,931	6.7%
<b>Net income</b>			\$ 1,930		\$ (9,566)	\$ 0	\$ -	

**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	
Expenses	\$ 1,800	\$ 1,067	\$ 1,800	\$ 1,613	
Net income transferred to Trustees	\$ -	\$ 561	\$ -	\$ 509	

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