

NYYM -- 2013 Budget

July, 2013

	Proposed Final Budget 2013	Provisional Budget 2013	Approved Budget 2012	Change from 2012 to 2013	Actual 2011
Total Expenses	514,954	514,954	503,069	11,885	529,430
Total Revenues	514,954	514,954	512,236	2,718	509,814
Difference	0	0	9,167		-19,616
% Inc in Expenses	2.36%	2.36%	-2.31%		2.81%
EXPENSES					
General Services	389,797	389,797	372,595	17,202	378,248
Ministry	4,850	4,850	1,804	3,047	3,330
Nurture	110,357	110,357	123,097	-12,740	134,145
Witness	7,200	7,200	4,687	2,513	4,598
Meeting for Discernment	750	750	507	243	108
Priorities Working Group	2,000	2,000	379	1,621	0
Contingency				0	9,000
Total Expenses	514,954	514,954	503,069	11,885	529,430
INCOME					
Income from Endowment	11,500	11,500	10,924	576	11,223
Other Revenue	45,050	47,550	22,737	24,813	17,350
Registration fees	24,000	24,000	19,507	4,493	23,668
Income Subtotal	80,550	83,050	53,168	29,882	52,241
Covenant Donations					
All Friends	48,500	48,500	52,100	-3,600	56,963
Butternuts	5,950	6,200	5,325	875	6,060
Farmington-Scipio	67,230	66,980	68,460	-1,480	71,960
Long Island	48,220	47,220	65,597	-18,377	34,674
New York	71,811	71,811	68,986	2,825	80,325
Nine Partners	37,496	35,496	28,860	6,636	37,573
Northeastern	30,399	30,399	30,974	-575	29,644
Purchase	78,080	78,580	88,750	-10,170	90,450
Shrewsbury & Plainfield	46,718	46,718	50,016	-3,298	49,924
Covenant Subtotal	434,404	431,904	459,068	-27,164	457,573
Total Revenues	514,954	514,954	512,236	2,718	509,814

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GENERAL SERVICES SECTION					
Section expenses:					
Audit	3,550	3,550	3,075	475	3,050
General expense & travel	2,000	2,000	147	1,853	171
Provision for Equalization Fund / Sessions Attendance	1,000	1,000	3,000	-2,000	3,795
NYYM officers' expenses	2,600	2,600	2,076	524	2,756
Total section expenses	9,150	9,150	8,298	853	9,772
Committee expenses:					
Communications Committee	14,000	14,000	20,147	-6,147	21,428
Development Committee	1,500	0	0	1,500	
Nominating Committee	200	200	0	200	
Records Committee - Donation	2,500	2,500	2,500	0	2,500
Sessions Committee	9,220	9,220	10,110	-890	9,295
Total committee expenses	27,420	25,920	32,757	-5,337	33,224
Office operations:					
Administrative expenses	12,900	12,900	11,864	1,036	13,480
Computer consultation	700	700	590	110	110
Office Equipment	1,200	1,200	953	247	3,004
Insurance	4,850	4,850	4,624	226	4,787
Rent	23,941	23,941	24,044	-103	29,734
Utilities	1,800	3,300			
Office Staff travel	8,500	8,500	7,917	583	7,142
Total office operations expenses	53,891	55,391	49,992	3,899	58,257
Personnel expenses:					
Hourly staff compensation	24,891	24,891	24,891	0	24,450
Staff Employees Salaries	170,000	170,000	177,590	-7,590	173,526
Salary and Wage-related expenses	71,845	71,845	46,853	24,992	46,842
Staff development	1,000	1,000	681	319	669
Volunteer support	400	400	333	67	309
Total personnel expenses	268,136	268,136	250,348	17,788	245,796
Accounting & Bookkeeping Services	31,200	31,200	31,200	0	31,200
TOTAL GENERAL SERVICES	389,797	389,797	372,595	17,202	378,248

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MINISTRY SECTION					
Committee and task group expenses:					
Advancement	250	250		250	
Conflict Transformation Committee	700	700	369	331	369
Ministry and Pastoral Care Committee	200	200		200	100
Section expense & travel	500	500	50	450	85
Spiritual Nurture Working Group	800	800	400	400	675
Task Group on Racism	500	500	385	115	351
Worship at YM Sessions	50	50		50	
Total committee expenses	3,000	3,000	1,204	1,796	1,580
Program expenses:					
Bible study leader Summer Sessions Work Grant	600	600	600	0	500
Pastors Conference	1,250	1,250	0	1,250	1,250
Total program expenses	1,850	1,850	600	1,250	1,750
TOTAL MINISTRY	4,850	4,850	1,804	3,046	3,330

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NURTURE SECTION					
Committee expenses:					
Committee on Aging Concerns	0	0	0	0	
Junior Yearly Meeting	17,850	17,850	17,262	588	19,067
Young Adult Concerns	650	650	800	-150	800
Young Friends in Residence	50	50		50	0
Youth Committee	250	250	126	124	109
Total committee expenses	18,800	18,800	18,187	613	19,976
YM appointee expenses:					
FGC Central Committee -- reps to board	1,400	1,400	562	1,400	20,885
FUM -- reps to board	3,500	3,500	2,252	1,248	538
Provision, FUM reps to Triennial	550	550	422	128	500
Provision, FWCC -- Section of the Americas meetings	1,435	1,435	0	1,435	195
Provision, FWCC World Gathering (Triennial/Quadrennial)	900	900	1,759	-859	900
Total YM appointees expenses	7,785	7,785	4,995	2,791	23,168
Allocations & donations:					
Friends LGBTQ Concerns	150	150	-23	173	150
Friends General Conference (FGC)	5,000	5,000	6,310	-1,310	6,106
Friends Council on Education	150	150	127	23	150
Friends United Meeting (FUM)	5,000	5,000	6,310	-1,310	6,106
FUM -- Third World attendance to Triennial	150	150	422	-272	500
FUM Triennial -- Third World Board reps	150	150	127	23	150
FWCC (Friends World Comm Consult.)	2,000	2,000	2,871	-871	3,105
FWCC Section of the Americas -- Third World reps	150	150	127	23	150
Oakwood Friends School	6,000	6,000	7,599	-1,599	8,500
Powell House	58,022	58,022	65,000	-6,978	65,795
Young Friends in Residence	5,000	5,000	10,470	-5,470	0
Quaker EarthCare Witness				0	
Allocatoin & Donation			429	-429	
Total allocations & donations	81,772	81,772	99,769	-17,997	90,712
Section expense & travel	1,700	1,700	100	1,600	162
NYYM Resource Library	300	300	46	254	127
TOTAL NURTURE SECTION	110,357	110,357	123,097	-12,740	134,145

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WITNESS SECTION					
Committee expenses:					
Barrington Dunbar			Detail		Detail
Black Concerns			by		by
COPW: Conscientious Objection to Paying for War			line		line
Indian Affairs			item		item
Meeting the Minimum Needs of All					
Peace Concerns Coordinator			not		not
Prisons			received		received
EAQWER: European American Q to End Racism					
Torture Awareness Working Group					
World Ministries			at time		at time
Witness CC Section Expense	200		of		of
Total committee expenses	2,200	1,550		2,200	
YM appointee expenses					
AFSC - 9 Representatives			sending		sending
FCNL - 6 Representatives			out		out
Friends Peace Teams - 2 Representatives			this		this
National Campaign for Peace Tax Fund			spreadsheet		spreadsheet
NYS Council of Churches					
Quaker Earthcare Witness					
William Penn House Representative					
Additional funding for Reps to Quaker Orgs					
Total YM appointee expenses	1,000	1,000		1,000	

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Donations					
American Friends Service Committee (Regional)	250		Detail		Detail
Alternatives to Violence Project			by		by
Bolivian Quaker Education Fund			line		line
Friends Committee on National Legislation	250		item		item
Friends Peace Teams	250		not		not
National Campaign for Peace Tax Fund	250		received		received
National Religious Campaign Against Torture	150		at time		at time
Quaker Earthcare Witness	150		sending		sending
Right Sharing of World Resources			out		out
Rural and Migrant Ministries			this		this
William Penn House			spreadsheet		spreadsheet
N.J. Council of Churches	150			150	
N.Y. Council of Churches	150			150	
Total donations	1,600	2,250	0	1,600	2,294
Total Section / Cmte/Appteel/ Admin Expenses					
Sharing Fund Campaign Expense	2,400	2,400	2,344	56	2,305
TOTAL WITNESS SECTION	7,200	7,200	4,687	4,856	4,598
JULY 2013 THESE ARE REQUESTED FUNDING AMOUNTS NOT INCLUDED IN THE 2013 BUDGET					
Powell House- restore funding to \$65,000 level	6,978	6,978			
Young Friends in Residence	5,000	5,000			
Equalization Fund	2,000	2,000			
Oakwood Friends School	2,000	2,000			
Junior Yearly Meeting	1,500	1,500			
Priorities Working Group	1,500	1,500			
Friends General Conference	1,310	1,310			
Friends United Meeting	1,310	1,310			
Friends World Conference for Consultation	1,000	1,000			
Staff Development	500	500			
Sessions Committee	380	380			
Committee on Aging	250	250			
TOTAL UNFUNDED BUDGET REQUESTS	23,728	23,728			