

NYYM -- 2011 Approved Budget

Approved November 2010	Approved Budget 2011	Approved Budget 2010	Diff fr 2010 Bdgt	Actual 2009	Actual 2008	Actual 2007	Actual 2006
Total Expenses	516,311	517,025	-714	509,912	521,968	514,216	501,101
Total Revenues	516,311	520,440	-4,129	510,027	522,563	517,128	508,002
Difference	0	3,415		115	595	2,912	6,901
% Inc in Expenses	-0.14%	1.39%		-2.31%	1.51%	2.62%	
EXPENSES							
General Services	381,951	376,265	5,686	370,767	375,727	378,092	366,201
Ministry	5,775	8,350	-2,575	9,895	13,925	9,847	12,546
Nurture	120,535	123,950	-3,415	125,005	126,850	120,334	119,818
Witness	7,450	7,460	-10	3,558	5,204	3,942	2,536
Meeting for Discernment	600	1,000	-400	526	262	0	0
Contingency	0	0	0	162	0	2,000	0
Total Expenses	516,311	517,025	-714	509,912	521,968	514,216	501,101
INCOME							
Income from Endowment	12,000	18,000	-6,000	12,697	12,567	12,050	11,194
Other Revenue	21,313	20,490	823	14,978	7,515	10,206	5,137
Registration fees	23,600	23,600	0	24,023	23,865	21,120	21,566
Income Subtotal	56,913	62,090	-5,177	51,698	43,948	43,376	37,896
Covenant Donations **							
All Friends	59,800	59,700	100	59,513	58,875	58,630	58,711
Butternuts	6,475	5,600	875	7,110	7,100	7,000	8,021
Farmington-Scipio	66,354	67,200	-846	67,021	66,854	68,248	68,652
Long Island	48,745	49,500	-755	60,266	62,088	61,307	67,529
New York	71,300	68,500	2,800	62,831	73,226	79,483	72,800
Nine Partners	36,573	35,100	1,473	36,913	35,613	33,213	32,983
Northeastern	30,361	27,000	3,361	27,084	27,852	26,676	26,855
Purchase	89,790	96,250	-6,460	88,131	98,841	92,169	89,210
Shrewsbury & Plainfield	50,000	49,500	500	49,461	48,168	47,027	45,345
Covenant Subtotal	459,398	458,350	1,048	458,329	478,616	473,753	470,105
Total Revenues	516,311	520,440	-4,129	510,027	522,563	517,128	508,002

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GENERAL SERVICES SECTION					NOTES
Section expenses:					
Audit	3,050	3,050	0	3,075	
General expense & travel	2,200	2,200	0	33	
NYYM officers' expenses	2,750	2,750	0	2,501	
Total section expenses	8,000	8,000	0	5,609	
Committee expenses:					
Communications Committee	23,500	23,500	0	24,424	Yearbook, Spark, Website, Brochure
Nominating Committee	350	350	0	573	
Records Committee - Donation	2,500	2,500	0	3,000	Swarthmore Library-archives all NYYM records
Sessions Committee	10,000	9,800	200	9,582	Some costs to conduct NYYM business at Spring, Summer & Fall sessions
Total committee expenses	36,350	36,150	200	37,578	
Office operations:					
Administrative expenses	13,600	13,600	0	10,696	
Computer consultation	700	700	0	0	
Office Equipment	1,000	1,000	0	525	
Insurance	4,950	4,800	150	4,715	
Rent & Utilities at 15th St., incl electricity	30,386	29,300	1,086	24,571	
Office Staff travel	8,000	8,000	0	6,627	
Total office operations expenses	58,636	57,400	1,236	47,133	
Personnel expenses:					
Hourly staff compensation	24,450	23,400	1,050	23,037	Slight increase in Admin Support hours
Staff Employees Salaries	173,390	173,390	0	179,330	Same staffing as last year except decrease in Communications staff by .10, partial cost of new parttime Young Adult Friends Field Secretary
Salary and Wage-related expenses	45,325	45,025	300	45,749	
Staff development	1,200	1,200	0	839	
Volunteer support	400	500	-100	291	Travel and other reimbursement for Friends doing volunteer NYYM office work.
Total personnel expenses	244,765	243,515	1,250	249,247	
Sessions Attendance Work Grants and Scholarships	3,000		3,000		This line moved from Advancement; additional grants also given from the Equalization Fund
Bookkeeping services	31,200	31,200	0	31,200	
TOTAL GENERAL SERVICES	381,951	376,265	5,686	370,767	

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MINISTRY SECTION					NOTES
Committee and task group expenses:					
Advancement	0	3,000	-3,000	5,770	Advancement work in 2011 funded by restricted advancement funds; \$3,000 Sessions Scholarship moved to GSCC
Conflict Transformation Committee	700	700	0		
Ministry and Pastoral Care Committee	250	250	0	250	
Section expense & travel	500	700	-200	1,174	
Spiritual Nurture Working Group	1,600	100	1,500		
Task Group on Racism	875	875	0		
Worship at YM Sessions	100	875	-775		
Total committee expenses	4,025	6,500	-2,475	7,195	
Program expenses:					
Bible study leader Summer Sessions Work Grant	500	500	0	800	
Provision, Meeting Visitation	0	100	-100	1,000	
Pastors Conference	1,250	1,250	0	900	
Total program expenses	1,750	1,850	-100	2,700	
TOTAL MINISTRY	5,775	8,350	-2,575	9,895	

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NURTURE SECTION	NOTES				
Committee expenses:					
Committee on Aging Concerns	250	250	0		
FWCC Committee of NYYM	0	100	-100		
Junior Yearly Meeting	21,100	21,100	0	19,436	Mostly for work grants to host a children's program at Summer Sessions, covering partial cost of attendance.
Young Adult Concerns	800	800	0	113	
Young Friends in Residence	200	200	0		
Youth Committee	200	200	0		
Total committee expenses	22,550	22,650	-100	19,549	
YM appointee expenses:					
FGC Central Committee -- reps to brd.	600	600	0	1,007	
FUM -- reps to board	2,500	3,500	-1,000	3,850	
Provision, FUM reps to Triennial	500	500	0	500	
Provision, FWCC Regional -- Hosting expenses	150	0	150	50	
Provision, FWCC -- Section of the Americas meetings	1,435	1,000	435	1,386	
Provision, FWCC World Gathering (Triennial/Quadrennial)	900	650	250	900	
Total YM appointees expenses	6,085	6,250	-165	7,693	
Allocations & donations:					
Friends LGBTQ Concerns	150	150	0	150	
Friends General Conference (FGC)	6,000	6,800	-800	7,000	
Friends Council on Education	150	150	0	150	
Friends United Meeting (FUM)	6,000	6,800	-800	7,000	
FUM -- Third World attendance to Triennial	500	500	0	200	
FUM Triennial -- Third World Board reps	150	150	0	600	
FWCC (Friends World Comm Consult.)	3,000	3,400	-400	3,500	
FWCC Section of the Americas -- Third World reps	150	150	0	150	
N.J. Council of Churches	0	0	0	150	
N.Y. State Council of Churches	0	0	0	150	
Oakwood Friends School	8,500	9,500	-1,000	11,000	
Powell House	65,000	65,000	0	65,030	
Young Friends in Residence	0				See Tier 1 Budget Request
Quaker EarthCare Witness		150	-150	150	Moved to Witness for 2011 Budget
Total allocations & donations	89,600	92,750	-3,150	95,230	
Section expense & travel	2,000	2,000	0	2,166	
NYYM Resource Library	300	300	0	367	
TOTAL NURTURE SECTION	120,535	123,950	-3,415	125,005	

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WITNESS SECTION	NOTES				
Committee expenses:					
Barrington Dunbar	0	200	-200		
Black Concerns	200	200	0		
COPW	100	125	-25		
Indian Affairs	700	350	350		
Peace Concerns Coordinator	250	50	200		
Prisons	200	200	0		
World Ministries	0	75	-75		
Witness CC Section Expense	750	535	215	619	
Total committee expenses	2,200	1,735	465	619	
YM appointee expenses					
AFSC - 9 Representatives					
FCNL - 6 Representatives					
Friends Peace Teams - 2 Representatives	370		370		
National Campaign for Peace Tax Fund					
NYS Council of Churches					
Quaker Earthcare Witness					
William Penn House Representative	150		150		
Total YM appointee expenses	1,000	1,000	0	0	
Donations					
American Friends Service Committee	150				
Alternatives to Violence Project	150				
Bolivian Quaker Education Fund	150	250	-100		
Friends Committee on National Legislation	150				
Friends Peace Teams	150	250	-100		
National Campaign for Peace Tax Fund	150	250	-100		
National Religious Campaign Against Torture	150	125	25		
Quaker Earthcare Witness	150		150		
Right Sharing of World Resources	150	0	150		
Rural and Migrant Ministries	150	1,000	-850		
William Penn House	150	250	-100		
N.J. Council of Churches	150	150	0		
N.Y. Council of Churches	150	150	0		
Total donations	1,950	2,425	-925	0	
Sharing Fund Campaign Expense	2,300	2,300	0	2,939	
TOTAL WITNESS SECTION	7,450	7,460	-460	3,558	

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<p>The approved budget also includes, in the event that the anticipated revenue exceeds \$516,311, the expenditures set forth in the prioritized tiers below.. Any additional revenue will be used as follows: Tier One would be funded proportionately to its items, up to a limit of \$10,000; then Tier Two would be funded proportionately to its items, up to a limit of \$16,650; and finally Tier Three would be funded proportionately to its items, up to a limit of \$6,650. The determination of the final anticipated revenues for 2011 will be brought to Spring Sessions by the Financial Services. The activities described in these items will be undertaken only if the additional funds are received from increased covenant donations or from earmarked contributions.</p>					
First Tier Priorities					
Restore support for NYYM representatives to FGC, FUM, FWCC and wider Quaker organizations.	2,000				NYYM wishes to appoint representatives regardless of their financial means. This funding will allow more high school and young adult Friends to serve.
Young Friends In Residence - 1/3 of year	8,000				Funding to continue program into 3rd year after receipt of outside funding to provide for first 2 trial years. A successful first year of 3 part-time young adult Friends serving youth program needs from a base in Farmington-Scipio region is concluding August 31.
TOTAL First Tier Priorities	10,000				
Second Tier Priorities					
Restore donations to organizations deeply connected with NYYM and/or Friends within NYYM: AVP, BQEF, RSWR, Friends Peace Teams, NCPTF, Rural & Migrant Ministries	4,650				All of these organizations have suffered staff and/or program cutbacks; restoring this funding to the 2010 level is greatly needed.
Restore donation levels to membership organizations to 2010 level: FGC, FUM and FWCC	2,000				All of these organizations have suffered staff and/or program cutbacks; restoring this funding to the 2010 level is greatly needed. The 2010 levels are already lower than donation levels from NYYM in previous years.
Increase funding for Powell House	5,000				Powell House is the Yearly Meeting's conference and retreat center with all of its Directors appointed by NYYM. Despite always offering scholarships to ensure no one stays away for financial purposes, attendance at youth and adult weekends has declined and requests for scholarships have increased due to the recession.
Increase scholarship and work grant funding for Summer Sessions	5,000				The Yearly Meeting is looking at many ways to allow all Friends, regardless of their personal financial resources, to participate in the life of NYYM at Summer Sessions and/or Spring and Fall Sessions.
TOTAL Second Tier Priorities	16,650				
Third Tier Priorities					
Conflict Transformation Workshop for Monthly Meetings	1,000				Would enable a training for Meeting representatives to better help each of our local communities to handle internal conflict, a need that has been heard repeatedly by the Yearly Meeting from constituent Meetings.
Restore donation level to Oakwood School at 2010 level	1,000				Oakwood School is under the care of the Yearly Meeting, A simple majority of the Board must be Friends who are appointed by NYYM. The donation is used to provide scholarships.

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TOTAL Third Tier Priorities	6,650				