

**NYYM -- 2008 Operating Budget, proposed 11/10/2007**

	A	B	C	D	E	F	G
1	<b>NYYM -- 2008 Operating Budget, Approved 11/10/2007</b>						
2	<b>GENERAL SERVICES SECTION</b>	<b>Proposed 2008</b>	<b>Change from 2007</b>	<b>Budget 2007</b>	<b>Budget 2006</b>	<b>Actual 2006</b>	<b>Please See Notes Page</b>
3	Section expenses						
4	Audit	3,000	0	3,000	3,000	3,075	
5	General expense & travel	2,200	-500	2,700	3,000	251	
6	NYYM officers' expenses	2,700	300	2,400	2,500	1,358	
7	<b>Total section expenses</b>	<b>7,900</b>	<b>-200</b>	<b>8,100</b>	<b>8,500</b>	<b>4,684</b>	
8	Committee expenses:						
9	Communications Committee	23,500	500	23,000	23,550	25,001	1
10	Junior Yearly Meeting	0	-22,500	22,500	25,000	21,572	2
11	Nominating Committee	200	0	200			
12	Records Committee - Donation	3,000	0	3,000	3,000	3,000	3
13	Sessions Committee	12,000	0	12,000	12,200	11,106	
14	<b>Total committee expenses</b>	<b>38,700</b>	<b>-22,000</b>	<b>60,700</b>	<b>63,750</b>	<b>60,679</b>	
15	Office operations:						
16	Administrative expenses	15,500	3,500	12,000	12,000	14,065	
17	Computer consultation	800	-200	1,000	1,000	765	
18	Office Equipment	1,800	0	1,800	1,800	759	
19	Insurance	3,700	0	3,700	3,700	3,253	
20	Rent & Utilities at 15th St., incl electricity	25,500	1,700	23,800	23,800	17,950	
21	Office Staff travel	9,500	500	9,000	8,500	9,166	
22	<b>Total office operations expenses</b>	<b>56,800</b>	<b>5,500</b>	<b>51,300</b>	<b>50,800</b>	<b>45,958</b>	
23	Personnel expenses:						
24	Hourly staff compensation	21,000	0	21,000	21,500	22,281	
25	Staff Employees Salaries	178,700	5,200	173,500	168,400	168,400	4
26	Salary and Wage-related expenses	43,000	0	43,000	47,000	37,357	5
27	Staff development	1,500	500	1,000	1,750	215	
28	Volunteer support	500	0	500	1,000	227	6
29	<b>Total personnel expenses</b>	<b>244,700</b>	<b>5,700</b>	<b>239,000</b>	<b>239,650</b>	<b>228,480</b>	
30	Bookkeeping services	30,000	1,800	28,200	26,400	26,400	
31	<b>TOTAL GENERAL SERVICES</b>	<b>378,100</b>	<b>-9,200</b>	<b>387,300</b>	<b>389,100</b>	<b>366,201</b>	

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32	<b>MINISTRY SECTION</b>	<b>Proposed 2008</b>	<b>Change from 2007</b>	<b>Budget 2007</b>	<b>Budget 2006</b>	<b>Actual 2006</b>	<b>7</b>
33	Committee and task group expenses:						
34	Conflict Transformation Committee	1,500	0	1,500	3,000	508	
35	Advancement	7,000	7,000				<b>8</b>
36	Section expense & travel	1,750	-500	2,250	2,250	1,138	
37	Task Group on Racism	800	400	400			
38	<b>Total committee expenses</b>	<b>11,050</b>	<b>6,900</b>	<b>4,150</b>	<b>5,250</b>	<b>1,646</b>	
39	Program expenses						
40	Bible study leader Summer Sessions	800	0	800	1,000	1,000	
41	Meeting program assistance	300	-200	500	600	0	
42	Provision, Meeting Visitation	2,000	-4,500	6,500	6,500	8,500	<b>9</b>
43	Pastors Conference	1,500	0	1,500	1,500	1,400	
44	Spiritual Nurturance Program	0	-300	300	100	0	
45	<b>Total program expenses</b>	<b>4,600</b>	<b>-5,000</b>	<b>9,600</b>	<b>9,700</b>	<b>10,900</b>	
46	<b>TOTAL MINISTRY</b>	<b>15,650</b>	<b>1,900</b>	<b>13,750</b>	<b>14,950</b>	<b>12,546</b>	
47							
48	<b>WITNESS SECTION</b>	<b>Proposed 2008</b>	<b>Change from 2007</b>	<b>Budget 2007</b>	<b>Budget 2006</b>	<b>Actual 2006</b>	
49	Section expense	4,250	250	4,000	7,150	450	<b>10</b>
50	Sharing Fund Campaign expense	2,300	0	2,300	2,500	2,086	
51	Bolivian Quaker Education Fund donation	250	250				
52	William Penn House donation	250	0	250	250	250	<b>11</b>
53	<b>TOTAL WITNESS SECTION</b>	<b>7,050</b>	<b>500</b>	<b>6,550</b>	<b>9,900</b>	<b>2,786</b>	
54							

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55	<b>NURTURE SECTION</b>	<b>Proposed 2008</b>	<b>Change from 2007</b>	<b>Budget 2007</b>	<b>Budget 2006</b>	<b>Actual 2006</b>	
56	Committees' expenses:						
57	FWCC Committee of NYYM	200	0	200	500	249	
58	Advancement		-7,000	7,000	10,500	7,410	8
59	Junior Yearly Meeting	21,000	21,000				2
60	Young Adult Concerns	750	0	750	900	119	
61	<b>Total Committees' Expenses</b>	<b>21,950</b>	<b>14,000</b>	<b>7,950</b>	<b>11,900</b>	<b>7,778</b>	
62	YM appointees' expenses:						
63	Quaker EarthCare Witness.-- rep to brd.	800	0	800	800	773	
64	FGC Central Committee -- reps to brd.	2,000	-1,000	3,000	3,000	1,087	
65	FUM -- reps to board	2,500	-500	3,000	3,000	2,621	
66	Provision, FUM reps to Triennial	750	-250	1,000	650	650	12
67	Provision, FWCC Regional -- Hosting expenses	100	-400	500	500	500	13
68	Provision, FWCC -- Section of the Americas meetings	2,000	200	1,800	1,800	1,800	
69	Provision, FWCC Triennial sessions	1,400	-300	1,700	1,700	1,700	
70	<b>Total YM Appointees' Expenses</b>	<b>9,550</b>	<b>-2,250</b>	<b>11,800</b>	<b>11,450</b>	<b>9,131</b>	
71	Allocations and donations:						
72	Friends LGBTQ Concerns	150	0	150	150	150	
73	Friends General Conference (FGC)	8,000	0	8,000	8,100	8,100	
74	Friends Council on Education	150	0	150	150	150	
75	Friends United Meeting (FUM)	8,000	0	8,000	8,100	8,100	
76	FUM -- Third World attendance to Triennial	1,000	0	1,000	1,170	1,170	14
77	FUM Triennial -- Third World Board reps	300	0	300	150	150	15
78	FWCC (Friends World Comm Consult.)	4,400	400	4,000	4,000	4,100	
79	FWCC Section of the Americas -- Third World reps	150					16
80	N.J. Council of Churches	150	0	150	150	150	
81	N.Y. State Community of Churches	150	0	150	150	150	
82	Oakwood Friends School	12,000	0	12,000	12,000	12,000	
83	Powell House	64,000	-3,020	67,020	67,000	67,000	17
84	Quaker EarthCare Witness	150	0	150	150	0	
85	<b>Total Allocation &amp; Donations Expenses</b>	<b>98,600</b>	<b>-2,620</b>	<b>101,070</b>	<b>101,270</b>	<b>101,220</b>	
86	Section expense & travel	4,000	2,800	1,200	1,200	1,570	18
87	NYYM Resource Library	500	-200	700	900	119	
88	<b>TOTAL NURTURE SECTION</b>	<b>134,600</b>	<b>11,730</b>	<b>122,720</b>	<b>126,720</b>	<b>119,818</b>	

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90	<b>EXPENSES CONSOLIDATION</b>						
91	<b>Recap by Section</b>	<b>Proposed 2008</b>	<b>Change from 2007</b>	<b>Budget 2007</b>	<b>Budget 2006</b>	<b>Actual 2006</b>	
92	General Services	378,100	-9,200	387,300	389,100	366,201	
93	Ministry	15,650	1,900	13,750	14,950	12,546	
94	Nurture	134,600	11,880	122,720	126,720	119,818	
95	Witness	7,050	500	6,550	9,900	2,786	
96	Meeting for Discernment	2,000	2,000				<b>19</b>
97	Contingency						
98	<b>TOTAL OPERATING EXPENSE BUDGET</b>	<b>537,400</b>	<b>7,080</b>	<b>530,320</b>	<b>540,670</b>	<b>501,351</b>	<b>1.34%</b>
99							

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	A	B	C	D	E	F	G
100	<b>REVENUES</b>						
101	<b>REVENUE SOURCES</b>	<b>Expected 2008</b>	<b>Change from 2007</b>	<b>Expected 2007</b>	<b>Budget 2006</b>	<b>Actual 2006</b>	
102	Unrestricted Income from Trustees	13,000	1,000	12,000	11,250	11,194	20
103	Income from other sources	13,000	6,750	6,250	5,000	5,137	
104	Registration fees	28,100	430	27,670	25,000	21,566	
105	<b>EXPECTED REVENUE SUBTOTAL</b>	<b>54,100</b>	<b>8,180</b>	<b>45,920</b>	<b>41,250</b>	<b>37,896</b>	
106							
107	<b>Amount still remaining to be met through Covenant Donations</b>	<b>483,300</b>	<b>-1,100</b>	<b>484,400</b>	<b>499,420</b>	<b>463,455</b>	
108							
109							
110	<b>Covenant Donations</b>						
111	<b>REGIONAL / QUARTERLY / HALF-YEARLY MEETINGS</b>	<b>Approved 2008 Covenant Donations</b>	<b>Change from 2007</b>	<b>Approved 2007 Covenant Donations</b>	<b>Approved 2006 Covenant Donations</b>	<b>Actual 2006 Covenant Donations</b>	
112	All Friends	62,500	500	62,000	62,000	58,711	
113	Butternuts	6,500	-1,800	8,300	8,300	8,021	
114	Farmington-Scipio	67,000	0	67,000	67,000	68,652	
115	Long Island	62,000	-8,000	70,000	70,000	67,529	
116	New York	75,200	1,200	74,000	83,000	72,800	
117	Nine Partners	34,600	2,600	32,000	35,000	32,983	
118	Northeastern	30,000	1,900	28,100	28,100	26,855	
119	Purchase	98,000	2,000	96,000	92,000	89,210	
120	Shrewsbury & Plainfield	47,500	500	47,000	45,000	45,345	
121			0				
122	<b>TOTAL COVENANT DONATIONS</b>	<b>483,300</b>	<b>-1,100</b>	<b>484,400</b>	<b>490,400</b>	<b>470,105</b>	
123							
124	<b>RECAP</b>	<b>Approved 2008</b>	<b>Change from 2007</b>	<b>Approved 2007</b>	<b>Approved 2006</b>	<b>Actual 2006</b>	
125	<b>Total Operating Expenses</b>	<b>537,400</b>	<b>7,080</b>	<b>530,320</b>	<b>540,670</b>	<b>501,351</b>	
126	<b>Total Revenues</b>	<b>537,400</b>	<b>7,080</b>	<b>530,320</b>	<b>531,650</b>	<b>508,002</b>	
127	<b>Expected deficit, if any</b>	<b>0</b>		<b>0</b>	<b>(9,020)</b>	<b>6,651</b>	