

NYYM -- 2012 Approved Budget

NYYM Expenses	Approved Budget 2012	Approved Budget 2011	Change from 2011 to 2012
GENERAL SERVICES SECTION			
Section expenses:			
Audit	3,050	3,050	0
General expense & travel	2,000	2,200	-200
Provision for Equalization Fund	3,000	3,795	-795
NYYM officers' expenses	2,600	2,750	-150
Total section expenses	10,650	11,795	-1,145
Committee expenses:			
Communications Committee	22,300	23,500	-1,200
Nominating Committee	200	350	-150
Records Committee - Donation	2,500	2,500	0
Sessions Committee	9,500	10,000	-500
Total committee expenses	34,500	36,350	-1,850
Office operations:			
Administrative expenses	12,900	13,600	-700
Computer consultation	700	700	0
Office Equipment	950	1,000	-50
Insurance	4,950	4,950	0
Rent & Utilities (diff space/also reduced sublease income)	25,835	30,386	-4,551
Office Staff travel	8,500	8,000	500
Total office operations expenses	53,835	58,636	-4,801
Personnel expenses:			
Hourly staff compensation	24,450	24,450	0
Staff Employees Salaries	173,390	173,390	0
Salary and Wage-related expenses	45,325	45,325	0
Staff development	1,500	1,200	300
Volunteer support	400	400	0
Total personnel expenses	245,065	244,765	300
Bookkeeping services	31,200	31,200	0
TOTAL GENERAL SERVICES	375,250	382,746	-7,496
MINISTRY SECTION			
Committee and task group expenses:			
Advancement	250	0	250
Conflict Transformation Committee	400	700	-300
Ministry and Pastoral Care Committee	200	250	-50
Section expense & travel	500	500	0
Spiritual Nurture Working Group	800	1,600	-800
Task Group on Racism	600	875	-275
Worship at YM Sessions	100	100	0
Total committee expenses	2,850	4,025	-1,175
Program expenses:			
Bible study leader Summer Sessions Work Grant	600	500	100
Provision, Meeting Visitation	0	0	0
Pastors Conference	1,250	1,250	0
Total program expenses	1,850	1,750	100
TOTAL MINISTRY	4,700	5,775	-1,075

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NURTURE SECTION			
Committee expenses:			
Committee on Aging Concerns	211	250	-39
FWCC Committee of NYYM	0	0	0
Junior Yearly Meeting	18,350	21,100	-2,750
Young Adult Concerns	675	800	-125
Young Friends in Residence	8,373	200	8,173
Youth Committee	253	200	53
Total committee expenses	27,862	22,550	5,312
YM appointee expenses:			
FGC Central Committee -- reps to board	591	700	-109
FUM -- reps to board	2,955	3,500	-545
Provision, FUM reps to Triennial	422	500	-78
Provision, FWCC Regional -- Hosting expenses	0	150	-150
Provision, FWCC -- Section of the Americas meetings	0	1,435	-1,435
Provision, FWCC World Gathering (Triennial/Quadrennial)	1,604	900	704
Total YM appointees expenses	5,572	7,185	-1,613
Allocations & donations:			
Friends LGBTQ Concerns	127	150	-23
Friends General Conference (FGC)	5,910	6,106	-196
Friends Council on Education	127	150	-23
Friends United Meeting (FUM)	5,910	6,106	-196
FUM -- Third World attendance to Triennial	422	500	-78
FUM Triennial -- Third World Board reps	127	150	-23
FWCC (Friends World Comm Consult.)	2,871	3,105	-234
FWCC Section of the Americas -- Third World reps	127	150	-23
N.J. Council of Churches	0	0	0
N.Y. State Council of Churches	0	0	0
Oakwood Friends School	7,599	8,500	-901
Powell House	54,881	65,795	-10,914
William Penn House	0		0
Quaker EarthCare Witness	0		0
Total allocations & donations	78,101	90,712	-12,611
Section expense & travel	1,773	2,450	-677
NYYM Resource Library	253	300	-47
TOTAL NURTURE SECTION	113,561	123,197	-9,636

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WITNESS SECTION			
Committee expenses:			
Barrington Dunbar	0	0	0
Black Concerns	190	200	-10
COPW	95	100	-5
Indian Affairs	665	700	-35
Meeting the Minimum Needs of All	0		0
Peace Concerns Coordinator	238	250	-13
Prisons	190	200	-10
Torture Awareness Working Group	0		0
World Ministries	0	0	0
Witness CC Section Expense	713	750	-38
Total committee expenses	2,090	2,200	-110
YM appointee expenses			
AFSC - 9 Representatives	0		0
FCNL - 6 Representatives	0		0
Friends Peace Teams - 2 Representatives	352	370	-19
National Campaign for Peace Tax Fund	0		0
NYS Council of Churches	0		0
Quaker Earthcare Witness	0		0
William Penn House Representative	143	150	-8
Additional funding for Reps to Quaker Orgs	428	450	-23
Total YM appointee expenses	922	1,450	-529
Donations			
American Friends Service Committee	143	150	-7
Alternatives to Violence Project	143	150	-7
Bolivian Quaker Education Fund	143	150	-7
Friends Committee on National Legislation	143	150	-7
Friends Peace Teams	143	150	-7
National Campaign for Peace Tax Fund	143	150	-7
National Religious Campaign Against Torture	143	150	-7
Quaker Earthcare Witness	143	150	-7
Right Sharing of World Resources	143	150	-7
Rural and Migrant Ministries	143	150	-7
William Penn House	143	150	-7
N.J. Council of Churches	143	150	-7
N.Y. Council of Churches	143	150	-7
Total donations	1,859	1,950	-91
Sharing Fund Campaign Expense	2,185	2,300	-115
TOTAL WITNESS SECTION	7,056	7,900	-845