

NYYM -- 2013 Provisional Budget

November 10, 2012

	Provisional Budget 2013	Approved Budget 2012	Change from 2012 to 2013	Actual 2011
Total Expenses	514,954	524,087	-9,133	509,637
Total Revenues	514,954	524,087	-9,133	509,814
Difference	0	0		177
% Inc in Expenses	-1.74%	1.80%		-1.01%
EXPENSES				
General Services	389,797	380,720	9,077	378,248
Ministry	4,850	4,700	150	3,330
Nurture	110,357	127,511	-17,154	114,352
Witness	7,200	7,057	143	4,598
Meeting for Discernment	750	600	150	108
Priorities Working Group	2,000	3,500	-1,500	0
Total Expenses	514,954	524,088	-9,133	509,637
INCOME				
Income from Endowment	11,500	11,500	0	11,223
Other Revenue	47,550	47,326	224	17,350
Registration fees	24,000	24,000	0	23,668
Income Subtotal	83,050	82,826	224	52,241
Covenant Donations				
All Friends	48,500	51,700	-3,200	56,963
Butternuts	6,200	6,100	100	6,060
Farmington-Scipio	66,980	65,226	1,754	71,960
Long Island	47,220	50,850	-3,630	34,674
New York	71,811	71,300	511	80,325
Nine Partners	35,496	31,573	3,923	37,573
Northeastern	30,399	29,464	935	29,644
Purchase	78,580	88,048	-9,468	90,450
Shrewsbury & Plainfield	46,718	47,000	-282	49,924
Covenant Subtotal	431,904	441,261	-9,357	457,573
Total Revenues	514,954	524,087	-9,133	509,814

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GENERAL SERVICES SECTION						
Section expenses:						
Audit		3,550	3,050	500	3,050	NYYM was advised of this increase
General expense & travel		2,000	2,000	0	171	
Provision for Equalization Fund / Sessions Attendance		1,000	3,000	-2,000	3,795	
NYYM officers' expenses		2,600	2,600	0	2,756	
Total section expenses		9,150	10,650	-1,500	9,772	
Committee expenses:						
Communications Committee		14,000	18,420	-4,420	21,428	More work to be done inhouse, see salary note
Nominating Committee		200	200	0		
Records Committee - Donation		2,500	2,500	0	2,500	
Sessions Committee		9,220	9,500	-280	9,295	
Total committee expenses		25,920	30,620	-4,700	33,224	
Office operations:						
Administrative expenses		12,900	12,900	0	13,480	Rent \$23,941; Utilities \$3,300
Computer consultation		700	700	0	110	
Office Equipment		1,200	950	250	3,004	
Insurance		4,850	4,950	-100	4,787	
Rent & Utilities		27,241	25,835	1,406	29,734	
Office Staff travel		8,500	8,500	0	7,142	
Total office operations expenses		55,391	53,835	1,556	58,257	
Personnel expenses:						
Hourly staff compensation		24,891	24,891	0	24,450	The increase in salaries is partially offset by a reduction in the Communications line item as some work will be done in house by the new Communications Director. There is an increase of \$5,000 toward some of the Young Adult Friends Field Secretary salary. The salary decrease is also a result of a one-year/one-time shifting of the pay period, and this line will increase in 2014.
Staff Employees Salaries		170,000	181,570	-11,570	173,526	
Salary and Wage-related expenses		71,845	46,054	25,791	46,842	
Staff development		1,000	1,500	-500	669	
Volunteer support		400	400	0	309	
Total personnel expenses		268,136	254,415	13,721	245,796	
Accounting & Bookkeeping Services		31,200	31,200	0	31,200	
TOTAL GENERAL SERVICES		389,797	380,720	9,077	378,248	

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MINISTRY SECTION						
Committee and task group expenses:						
Advancement		250	250	0		
Conflict Transformation Committee		700	400	300	369	
Ministry and Pastoral Care Committee		200	200	0	100	
Section expense & travel		500	500	0	85	
Spiritual Nurture Working Group		800	800	0	675	
Task Group on Racism		500	600	-100	351	
Worship at YM Sessions		50	100	-50		
Total committee expenses		3,000	2,850	150	1,580	
Program expenses:						
Bible study leader Summer Sessions Work Grant		600	600	0	500	
Pastors Conference		1,250	1,250	0	1,250	
Total program expenses		1,850	1,850	0	1,750	
TOTAL MINISTRY		4,850	4,700	150	3,330	

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NURTURE SECTION						
Committee expenses:						
Committee on Aging Concerns		0	211	-211		
Junior Yearly Meeting		17,850	18,350	-500	19,067	
Young Adult Concerns		650	800	-150	800	
Young Friends in Residence		50	0	50	0	
Youth Committee		250	253	-3	109	
Total committee expenses		18,800	19,614	-814	19,976	
YM appointee expenses:						Even with these budgeted amounts, there is concern that Friends appointed for service on behalf of NYYM need to cover a substantial portion of their expenses out-of-pocket.
FGC Central Committee -- reps to board		1,400	700	700	1,092	
FUM -- reps to board		3,500	3,500	0	538	
Provision, FUM reps to Triennial		550	422	128	500	
Provision, FWCC -- Section of the Americas meetings		1,435	0	1,435	195	
Provision, FWCC World Gathering (Triennial/Quadrennial)		900	1,759	-859	900	
Total YM appointees expenses		7,785	6,381	1,404	3,376	
Allocations & donations:						
Friends LGBTQ Concerns		150	127	23	150	
Friends General Conference (FGC)		5,000	6,310	-1,310	6,106	
Friends Council on Education		150	127	23	150	
Friends United Meeting (FUM)		5,000	6,310	-1,310	6,106	
FUM -- Third World attendance to Triennial		150	422	-272	500	
FUM Triennial -- Third World Board reps		150	127	23	150	
FWCC (Friends World Comm Consult.)		2,000	2,871	-871	3,105	
FWCC Section of the Americas -- Third World reps		150	127	23	150	
Oakwood Friends School		6,000	7,599	-1,599	8,500	
Powell House		58,022	65,000	-6,978	65,795	
Young Friends in Residence		5,000	10,470	-5,470	0	
Quaker EarthCare Witness				0		
Total allocations & donations		81,772	99,490	-17,718	90,712	
Section expense & travel		1,700	1,773	-73	162	
NYYM Resource Library		300	253	47	127	
TOTAL NURTURE SECTION		110,357	127,511	-17,154	114,352	

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WITNESS SECTION					
Committee expenses:					
Barrington Dunbar					
Black Concerns					
COPW: Conscientious Objection to Paying for War					
Indian Affairs					
Meeting the Minimum Needs of All					
Peace Concerns Coordinator					
Prisons					
EAQWER: European American Q to End Racism					
Torture Awareness Working Group					
World Ministries					
Witness CC Section Expense					
Total committee expenses	1,550	2,091	-541		
YM appointee expenses					
AFSC - 9 Representatives					
FCNL - 6 Representatives					
Friends Peace Teams - 2 Representatives					
National Campaign for Peace Tax Fund					
NYS Council of Churches					
Quaker Earthcare Witness					
William Penn House Representative					
Additional funding for Reps to Quaker Orgs					
Total YM appointee expenses	1,000	923	77		
Donations					
American Friends Service Committee		143	-143		
Alternatives to Violence Project		143	-143		
Bolivian Quaker Education Fund		143	-143		
Friends Committee on National Legislation		143	-143		
Friends Peace Teams		143	-143		
National Campaign for Peace Tax Fund		143	-143		
National Religious Campaign Against Torture		143	-143		
Quaker Earthcare Witness		143	-143		
Right Sharing of World Resources		143	-143		
Rural and Migrant Ministries		143	-143		
William Penn House		143	-143		
N.J. Council of Churches		143	-143		
N.Y. Council of Churches		143	-143		
Total donations	2,250	1,859	391	2,294	
Sharing Fund Campaign Expense	2,400	2,184	216	2,305	
TOTAL WITNESS SECTION	7,200	7,057	143	4,598	

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NYYM Expenses				
<p>The following are items requested for inclusion in the budget. At this time Financial Services is not aware of anticipated revenue that would allow for their inclusion in the budget. These items are listed in the priority order discerned by Friends at Budget Saturday. This group also reached clarity that if additional partial funding was available for a Tier, then this would be applied proportionally within that Tier.</p>				
First Tier Priority				
Powell House- restore funding to \$65,000 level	6,978			
TOTAL First Tier Priorities	6,978			
Second Tier Priorities				
Young Friends in Residence	5,000			
TOTAL Second Tier Priorities	5,000			
Third Tier Priorities				
Equalization Fund	2,000			
Oakwood Friends School	2,000			
Junior Yearly Meeting	1,500			
Priorities Working Group	1,500			
Friends General Conference	1,310			
Friends United Meeting	1,310			
Friends World Conference for Consultation	1,000			
Staff Development	500			
Sessions Committee	380			
Committee on Aging	250			
TOTAL Third Tier Priorities	11,750			
TOTAL Third Tier Priorities	23,728			