## NYYM Operations DRAFT 2019 Budget

SUMMARY PAGE					
Income	2017	2018 Budget	2018	2019 Budget	Notes
Meetings (Covenant Donations)	\$434,751	\$421,703	\$418,339	\$427,977	
Grants	116,785	100,385	85,000	80,887	a
Contributions (Annual Appeal)	53,676	81,063	64,517	75,000	a
Invested Trust Funds	55,444	56,500	55,426	73,307	g
Sessions	32,281	22,000	34,299	219,500	b
All Other	43,694	9,000	38,267	13,577	С
Operating Reserve		37,000		-	
Additional Income				-	
Stamford-Greenwich	-	-		13,320	
Fund for Sufferings				1,300	
Unrestricted Funds from Trustees				-	
Total Income	\$736,631	\$727,651	\$695,848	\$904,868	_ d
Expenses	2017	2018 Budget	2018	2019 Budget	
Personnel	419,270	435,711	403,981	425,148	
Office Admin & Support	95,610	96,440	84,701	110,084	e
Sessions	34,501	37,200	93,015	217,745	b
Committees & Working Groups	17,704	34,075	18,156	22,510	
Programs & Publications	21,598	25,550	30,732	27,300	
Support of FUM/FWCC/FGC	6,043	9,700	8,722	11,550	f
Donations to Others	84,950	88,400	90,736	90,900	
Total Expenses	\$679,676	\$727,076	\$730,043	\$905,237	d
Surplus/Deficit	\$56,955	\$575	\$(34,195)	\$(370)	

## NOTES

a. Grants plus Contributions are about the same as 2018

b. Sessions Income and Expenses much different in 2019 because of Summer Sessions Contract

c. 'All Other' \$38,000 actual 2018 includes ~\$20,000 ARCH contribution transferred from Aging Concerns fund

d. total for 2019 is much larger than 2018 primarily due to note b above

e. Office Admin & Support includes funds for consultants

f. Support of FUM/FWCC/FGC larger because of higher representatives expenses

g. Income from Invested Trust Funds includes \$15,000 from Trustee's Reserve

to support a consultant working on organization and development of standard operating procedures.

## INCOME NYYM Operations DRAFT 2019 Budget

	YE 2017	2018	YE 2018	
INCOME	Income	Budget	Income	2019 Budget
Meetings				
All Friends Regional	33,920	41,620	40,020	38,800
Butternuts Quarterly	4,261	4,700	4,400	4,450
Farmington Regional	82,824	73,163	69,512	70,551
Long Island Quarterly	45,515	45,815	47,065	44,600
New York Quarterly	79,487	79,235	80,674	84,739
Nine Partners Quarterly	41,757	39,200	36,300	40,525
Northeastern Regional	31,992	31,245	30,663	29,495
Purchase Quarterly	65,085	57,415	59,735	63,122
Shrewsbury & Plainfield HY	49,910	49,310	49,970	51,695
Total Meeting Income	434,751	421,703	418,339	427,977
Other Sources				
Summer Sessions Registration	20,887	22,000	20,133	21,000
Summer Sessions Payments				185,000
Spring/Fall Sessions Reg & Meals	11,394		14,166	13,500
Invested Trust Funds	55,444	56,500	55,426	73,307
Grants	116,785	100,385	85,000	80,887
Annual Appeal	53,676	81,063	64,517	75,000
ARCH Contribution	19,818		19,825	
NYYM Funds*	10,338		511	1,577
Products/Services Contributions	3,555	9,000	12,885	9,000
Other Income	9,984		5,047	3,000
Operating Reserve		37,000		-
Additional Income				
Stamford-Greenwich	_	-		13,320
Fund for Sufferings				1,300
Unrestricted Funds from Trustees				-
Total Other Sources	301,880	305,948	277,509	476,891
TOTAL INCOME	\$736,631	\$727,651	\$695,848	\$904,868

\* \$1576.76 to be transferred from Meeting Visitation Fund

EXPENSES         Expenses         Budget         Expenses         2019 Budget           General Services Coordinating Committee         -	EXPENSES NYYM Op	YE 2017	2018	YE 2018	
General Services Coordinating Committee         General Committee Expense         150         300         508         300           Aging Concerns Committee         7,886         4,775         12         775           Development Committee         2,659         5,000         1,280         2,900           Total Committee Expense         11,574         11,075         2,923         4,975           Spark         8,327         9,281         -         Yearbook/Adv Reports         3,930         4,501         -           Other/Handbook/Faith&Practice         585         6,551         -         -         Total Publications Expense         12,642         20,000         20,334         17,500           Fail/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Program         1,520         2,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         1,818         14,245         15,574         14,245           Total Programs         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         3,550					
General Committee Expense         150         300         508         300           NYYM Officer's Expense         879         1,000         1,123         1,000           Aging Concerns Committee         2,659         5,000         1,280         2,900           Total Committee Expense         11,574         11,075         2,923         4,975           Spark         8,327         9,281         -         -           Yearbook/Adv Reports         3,930         4,501         -           Yearbook/Faith&Practice         585         6,551         -           Total Publications Expense         12,842         20,000         20,334         17,500           Fail/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Cornatct         -         185,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,774         14,245           Total Sessions Expense         3,237         -         2,860         5,550           ACH Programs         3,237         -         2,860         5,550	EXPENSES	Expenses	Budget	Expenses	2019 Budget
General Committee Expense         150         300         508         300           NYYM Officer's Expense         879         1,000         1,123         1,000           Aging Concerns Committee         2,659         5,000         1,280         2,900           Total Committee Expense         11,574         11,075         2,923         4,975           Spark         8,327         9,281         -         -           Yearbook/Adv Reports         3,930         4,501         -           Yearbook/Faith&Practice         585         6,551         -           Total Publications Expense         12,842         20,000         20,334         17,500           Fail/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Cornatct         -         185,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,774         14,245           Total Sessions Expense         3,237         -         2,860         5,550           ACH Programs         3,237         -         2,860         5,550	General Services Coordinating Committee				
Aging Concerns Committee         7,886         4,775         12         775           Development Committee         2,659         5,000         1,280         2,900           Total Committee Expense         11,574         11,075         2,923         4,975           Spark         8,327         9,281         -         -           Yearbook/Adv Reports         3,930         4,501         -           Other/Handbook/Failt&Practice         585         6,551         -           Total Publications Expense         12,842         20,000         20,334         17,500           Fall/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Contract         1520         2,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,03         40,000         46,744         49,226		150	300	508	300
Aging Concerns Committee         7,886         4,775         12         775           Development Committee         2,659         5,000         1,280         2,900           Total Committee Expense         11,574         11,075         2,923         4,975           Spark         8,327         9,281         -         -           Yearbook/Adv Reports         3,930         4,501         -           Other/Handbook/Failt&Practice         585         6,551         -           Total Publications Expense         12,842         20,000         20,334         17,500           Fall/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Contract         1520         2,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,03         40,000         46,744         49,226			1.000	1,123	1.000
Development Committee         2,659         5,000         1,280         2,900           Total Committee Expense         11,574         11,075         2,923         4,975           Spark         8,327         9,281         -         Yearbook/Adv Reports         3,930         4,501         -           Other/Handbook/Faith&Practice         585         6,551         -         -         Total Publications Expense         12,842         20,000         20,334         17,500           Fall/Spring Sessions Program         10,161         10,000         27,134         8,000         Summer Sessions Contract         185,000         25,533         6,000         46,151         6,000           Summer Sessions Committee Expense         1,520         2,000         2,543         2,500         185,000         Sessions Committee Expense         34,501         36,200         93,015         217,745           ACH Programs         3,237         -         2,860         3,550         2,000         2,152         343,677         310,463         321,359           YA Spiritual Nurture Programs         32,0152         343,677         310,463         321,359         2,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000<		7.886	4.775	12	775
Total Committee Expense         11,574         11,075         2,923         4,975           Spark         8,327         9,281         -           Yearbook/Adv Reports         3,930         4,501         -           Other/Handbook/Faith&Practice         585         6,551         -           Total Publications Expense         12,842         20,000         20,334         17,500           Fall/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Contract         8,263         6,000         46,151         6,000           Summer Sessions Contract         185,000         2,543         2,500         1,514         2,000         14,245         15,574         14,245           Junior YM Planning         740         3,955         1,614         2,000         17,445         16,000         3,550           VA Spiritual Nutrue Programs         3,237         -         2,860         3,550         14,245         15,574         14,245           VA Spiritual Nutrue Programs         3,237         -         2,860         5,550         550         550         550         550         550         550         550         550         550         551         1,0	Development Committee	2.659	5.000	1.280	2.900
Spark         8,327         9,281         -           Yearbook/Adv Reports         3,930         4,501         -           Other/Handbook/Failt&Practice         585         6,551         -           Total Publications Expense         12,842         20,000         20,334         17,500           Fall/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Contract         8,263         6,000         46,151         6,000           Summer Sessions Contract         185,000         2,543         2,500           Junior YM Bunning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,574         14,245           Total Programs         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         17,000         14,600         1,4237         15,000			11,075		
Yearbook/Adv Reports         3,930         4,501         -           Other/Handbook/Faith&Practice         585         6,551         -           Total Publications Expense         12,842         20,000         20,334         17,500           Fall/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Contract         185,000         46,151         6,000           Sessions Committee Expense         1,520         2,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,574         14,245           Total Sessions Expense         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,507         38,563           Staff Development         990         1,000         1,000		,	,	,	-
Other/Handbook/Faith&Practice         585         6,551         -           Total Publications Expense         12,842         20,000         20,334         17,500           Fall/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Contract         8,263         6,000         46,151         6,000           Sessions Committee Expense         1,520         2,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,574         14,245           Total Sessions Expense         34,501         36,200         93,015         217,745           ARCH Programs         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,563           Staff Development         990				,	-
Total Publications Expense         12,842         20,000         20,334         17,500           Fall/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Program         8,263         6,000         46,151         6,000           Summer Sessions Contract         185,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,574         14,245           Total Sessions Expense         34,501         36,200         93,015         217,745           ARCH Programs         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,563           Staff Development         990         1,000         1,000         1,000           Staff Development         2,399					-
Fall/Spring Sessions Program         10,161         10,000         27,134         8,000           Summer Sessions Program         8,263         6,000         46,151         6,000           Summer Sessions Contract         185,000         2,543         2,500           Sessions Committee Expense         1,520         2,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,574         14,245           Total Sessions Expense         34,501         36,200         93,015         217,745           ARCH Programs         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,563           Staff Development         990         1,000         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expense         10,897 <td></td> <td></td> <td>20,000</td> <td></td> <td>17,500</td>			20,000		17,500
Summer Sessions Program         8,263         6,000         46,151         6,000           Summer Sessions Contract         185,000         2,543         2,500           Sessions Committee Expense         1,520         2,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,574         14,245           Total Sessions Expense         34,501         36,200         93,015         217,745           ARCH Programs         3,237         -         2,860         3,550           YA Spiritual Nuture Programs         2,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,663           Staff Development         990         1,000         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expense         17,000         16,600         12,491         13,500           Staff Development         990         1,000         1,4237         15,000           Itability Insurance         10,897         11,100         9,866					
Summer Sessions Contract         185,000           Sessions Committee Expense         1,520         2,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,574         14,245           Total Sessions Expense         34,501         36,200         93,015         217,745           ARCH Programs         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         2,000         2,436,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,653           Staff Development         990         1,000         1,000         1,000           Staff Pravel         22,153         17,500         14,237         15,000           Itability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Expense         53,778         55,240         47,362 <td></td> <td>,</td> <td>,</td> <td>,</td> <td>,</td>		,	,	,	,
Sessions Committee Expense         1,520         2,000         2,543         2,500           Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,574         14,245           Total Sessions Expense         34,501         36,200         93,015         217,745           ARCH Programs         3,237         -         2,860         3,550           YA Spiritual Nuture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,563           Staff Development         990         1,000         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utillities - 15th St Office		-,	-,	-, -	,
Junior YM Planning         740         3,955         1,614         2,000           Junior YM Summer Sessions         13,818         14,245         15,574         14,245           Total Sessions Expense         34,501         36,200         93,015         217,745           ARCH Programs         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,663           Staff Development         990         1,000         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Expense         53,	Sessions Committee Expense	1.520	2.000	2.543	,
Junior YM Summer Sessions         13,818         14,245         15,574         14,245           Total Sessions Expense         34,501         36,200         93,015         217,745           ARCH Programs         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,663           Staff Development         990         1,000         1,000         1,000           Staff Dravel         22,153         17,500         14,237         15,000           Total Personnel Expense         419,270         435,711         403,981         425,148           Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Expense			,	,	
Total Sessions Expense         34,501         36,200         93,015         217,745           ARCH Programs         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,563           Staff Development         990         1,000         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expense         419,270         435,711         403,981         425,148           Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense <td></td> <td>13.818</td> <td></td> <td>,</td> <td>,</td>		13.818		,	,
ARCH Programs         3,237         -         2,860         3,550           YA Spiritual Nurture Programs         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,563           Staff Development         990         1,000         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expense         419,270         435,711         403,981         425,148           Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping <t< td=""><td>Total Sessions Expense</td><td></td><td></td><td></td><td></td></t<>	Total Sessions Expense				
YA Spiritual Nurture Programs         2,000           Total Program Expense         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,563           Staff Development         990         1,000         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expense         419,270         435,711         403,981         425,148           Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping         31,200         36,200         31,200<			-	2.860	3.550
Total Program Expense         3,237         -         2,860         5,550           Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,563           Staff Development         990         1,000         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expense         419,270         435,711         403,981         425,148           Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping         31,200         36,200         31,200         36,200           Audit         10,632		,		,	2,000
Staff Salaries         320,152         343,677         310,463         321,359           Medical and Pension Benefits         37,033         40,000         46,744         49,226           Other Wage Related Expenses         38,942         33,534         32,537         38,563           Staff Development         990         1,000         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expense         419,270         435,711         403,981         425,148           Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping         31,200         36,200         31,200         36,200           Audit         10,632         5,000         6,139         23,800           Total Services Expense <td< td=""><td></td><td>3,237</td><td>-</td><td>2,860</td><td></td></td<>		3,237	-	2,860	
Medical and Pension Benefits       37,033       40,000       46,744       49,226         Other Wage Related Expenses       38,942       33,534       32,537       38,563         Staff Development       990       1,000       1,000         Staff Travel       22,153       17,500       14,237       15,000         Total Personnel Expense       419,270       435,711       403,981       425,148         Administrative Expenses       17,000       16,600       12,491       13,500         Liability Insurance       10,897       11,100       9,866       10,720         Rent and Utilities - 15th St Office       23,481       25,040       23,134       22,364         Office Equioment & Support       2,399       2,500       1,871       3,500         Total Office Expense       53,778       55,240       47,362       50,084         Bookkeeping       31,200       36,200       31,200       36,200         Audit       10,632       5,000       6,139       23,800         Total Services Expense       41,832       41,200       37,339       60,000		320 152	343 677	310 463	
Other Wage Related Expenses         38,942         33,534         32,537         38,563           Staff Development         990         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expense         419,270         435,711         403,981         425,148           Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping         31,200         36,200         31,200         36,200           Audit         10,632         5,000         6,139         23,800           Total Services Expense         41,832         41,200         37,339         60,000			,		
Staff Development         990         1,000         1,000           Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expense         419,270         435,711         403,981         425,148           Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping         31,200         36,200         31,200         36,200           Audit         10,632         5,000         6,139         23,800           Total Services Expense         41,832         41,200         37,339         60,000			,	,	,
Staff Travel         22,153         17,500         14,237         15,000           Total Personnel Expense         419,270         435,711         403,981         425,148           Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping         31,200         36,200         31,200         36,200           Audit         Temp Staff/Consultants         10,632         5,000         6,139         23,800           Total Services Expense         41,832         41,200         37,339         60,000		,	,	02,001	
Total Personnel Expense         419,270         435,711         403,981         425,148           Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping         31,200         36,200         31,200         36,200           Audit         Temp Staff/Consultants         10,632         5,000         6,139         23,800           Total Services Expense         41,832         41,200         37,339         60,000				14 237	
Administrative Expenses         17,000         16,600         12,491         13,500           Liability Insurance         10,897         11,100         9,866         10,720           Rent and Utilities - 15th St Office         23,481         25,040         23,134         22,364           Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping         31,200         36,200         31,200         36,200           Audit         Temp Staff/Consultants         10,632         5,000         6,139         23,800           Total Services Expense         41,832         41,200         37,339         60,000		,	,	,	,
Liability Insurance       10,897       11,100       9,866       10,720         Rent and Utilities - 15th St Office       23,481       25,040       23,134       22,364         Office Equioment & Support       2,399       2,500       1,871       3,500         Total Office Expense       53,778       55,240       47,362       50,084         Bookkeeping       31,200       36,200       31,200       36,200         Audit       10,632       5,000       6,139       23,800         Total Services Expense       41,832       41,200       37,339       60,000					
Rent and Utilities - 15th St Office       23,481       25,040       23,134       22,364         Office Equioment & Support       2,399       2,500       1,871       3,500         Total Office Expense       53,778       55,240       47,362       50,084         Bookkeeping       31,200       36,200       31,200       36,200         Audit       10,632       5,000       6,139       23,800         Total Services Expense       41,832       41,200       37,339       60,000		,	,	,	
Office Equioment & Support         2,399         2,500         1,871         3,500           Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping         31,200         36,200         31,200         36,200           Audit         10,632         5,000         6,139         23,800           Total Services Expense         41,832         41,200         37,339         60,000	5	· ·		,	,
Total Office Expense         53,778         55,240         47,362         50,084           Bookkeeping         31,200         36,200         31,200         36,200           Audit         10,632         5,000         6,139         23,800           Total Services Expense         41,832         41,200         37,339         60,000					
Bookkeeping         31,200         36,200         31,200         36,200           Audit         31,200         36,200         31,200         36,200           Temp Staff/Consultants         10,632         5,000         6,139         23,800           Total Services Expense         41,832         41,200         37,339         60,000					
Audit         10,632         5,000         6,139         23,800           Total Services Expense         41,832         41,200         37,339         60,000		,	,		,
Temp Staff/Consultants         10,632         5,000         6,139         23,800           Total Services Expense         41,832         41,200         37,339         60,000		01,200	50,200	51,200	50,200
Total Services Expense         41,832         41,200         37,339         60,000		10 632	5 000	6 130	23,800
	•	,	,	-	,

EXPENSES NYYM Operations DRAFT 2019 Budget YE 2017 2018 YE 2018				
	•			2010 Budge
	Expenses	Budget	Expenses	2019 Budge
Ministry Coordinating Committee	005	1 000		4 000
General Committee Expense	895	1,800	777	1,000
Spiritual Nurture Working Group	1,541	4,800	1,090	1,920
Task Group on Racism	-	1,000		950
Outreach Working Group	305	5,000	5,067	5,000
Powell House Committee		1,000		950
Youth Committee	1,455	1,000	434	950
Conflict Transformation	493	3,000	6,079	2,850
Faith & Practice	-			95
Ministry & Pastoral Care Committee	-	600		570
Total Committees/Working Groups	4,689	18,200	13,447	14,285
Bible Study & Worship Summer Sessions	670	1,000	1,000	950
Total Sessions	670	1,000	1,000	950
Pastor's Conference & Events	645	1,250	1,047	1,250
Retired Ministers in Need		3,000	6,000	3,000
Other Programs	149	1,300	492	-
Total Program Expense	794	5,550	7,539	4,250
Total Ministry	\$6,153	\$24,750	\$21,986	\$19,485
Witness Coordinating Committee				
Total General Committee Expense	550	4,000	786	1,500
Bolivian Quaker Education		300	300	300
Campaign Against Torture		300	300	300
Earth Care Witness		300	300	300
FCNL		300	300	300
Friends Peace Teams		300	300	300
NJ Council of Churches		300	300	300
NYS Council of Churches		300	300	300
Peace Tax Fund		300	300	300
Water Protectors		300	300	300
William Penn House		300	300	300
Contributions to Outside Organizations	(300)	3,000	3,000	3,000
				•
Total Witness	250	7,000	3,786	4,500
Affiliated Organizations				
General Expense	50	-		_
FGC Central Committee	1,563	800	600	2,700
FUM Board Representatives	1,063	4.000	3.341	5,500
•		,	- / -	
FWCC Section Meetings	1,917	1,800	1,680	1,800
Total NYYM Appointee Expense	4,593	6,600	5,622	10,000
Provision FUM Triennial Sessions	550	1,000	1,000	500
Provision FWCC Hosting		900	900	450
Provision FWCC World Gathering	900	1,200	1,200	600
Total for Gatherings not held annually	1,450	3,100	3,100	1,550
NYYM Contributions Approved in Operating Budget				
Friends Council on Education		150	150	150
Friends General Conference (FGC)		2,500	2,500	2,500
Friends LGBTQ Concerns		150	150	150
Friends United Meeting (FUM)		2,500	2,500	2,500
FUM - 3rd World Attend to Triennial		2,500	2,500	150
FUM - 3rd World Board Reps		150	150	150
		1,000	1,000	1,000
Friends World Committee (FWCC)				
		300	300	300
FWCC Section of the Americas		F 000		5,300
FWCC Section of the Americas Oakwood Friends School		5,300	5,300	
FWCC Section of the Americas Dakwood Friends School Powell House		73,200	75,536	75,700
FWCC Section of the Americas Oakwood Friends School Powell House Total Contributions to Quaker Orgs	85,250	73,200 85,400	75,536 87,736	<b>75,700</b> 87,900
FWCC Section of the Americas Oakwood Friends School Powell House Total Contributions to Quaker Orgs	85,250 <b>91,293</b>	73,200	75,536	75,700
FWCC Section of the Americas Oakwood Friends School Powell House Total Contributions to Quaker Orgs Total Affiliated Organizations	,	73,200 85,400	75,536 87,736	<b>75,700</b> 87,900
FWCC Section of the Americas Oakwood Friends School Powell House Total Contributions to Quaker Orgs Total Affiliated Organizations Other	91,293	73,200 85,400 <b>95,100</b>	75,536 87,736	75,700 87,900 99,450
Friends World Committee (FWCC) FWCC Section of the Americas Oakwood Friends School Powell House Total Contributions to Quaker Orgs Total Affiliated Organizations Other Meeting for Discernment Spaniel Brainete	<b>91,293</b> 221	73,200 85,400	75,536 87,736	<b>75,700</b> 87,900
FWCC Section of the Americas Oakwood Friends School Powell House Total Contributions to Quaker Orgs Total Affiliated Organizations Other Meeting for Discernment Special Projects	<b>91,293</b> 221 4,725	73,200 85,400 <b>95,100</b> 800	75,536 87,736	75,700 87,900 99,450 800 -
FWCC Section of the Americas         Dakwood Friends School         Powell House         Total Contributions to Quaker Orgs         Total Affiliated Organizations         Other         Meeting for Discernment	<b>91,293</b> 221	73,200 85,400 <b>95,100</b>	75,536 87,736	75,700 87,900 99,450