

NYYM -- 2012 Approved Budget

	Approved Budget 2012	Approved Budget 2011	Diff fr 2011 Bdgt	Actual 2010	Actual 2009	Actual 2008
Total Expenses	504,667	520,218	-15,552	514,812	509,912	521,968
Total Revenues	490,461	518,311	-27,850	515,151	510,027	522,563
Difference	-14,206	-1,907		339	115	595
% Inc in Expenses	-2.99%	1.05%		0.96%	-2.31%	1.51%
EXPENSES						
General Services	375,250	382,746	-7,496	368,179	370,767	375,727
Ministry	4,700	5,775	-1,075	4,095	9,895	13,925
Nurture	113,561	123,197	-9,636	123,815	125,005	126,850
Witness	7,056	7,900	-845	4,483	3,558	5,204
Meeting for Discernment	600	600	0	241	526	262
Priorities Working Group	3,500	0	3,500	0	0	0
Contingency	0	0	0	14,000	162	0
Total Expenses	504,667	520,218	-15,552	514,812	509,912	521,968
INCOME						
Income from Endowment	11,500	12,000	-500	17,468	12,697	12,567
Other Revenue	16,000	23,313	-7,313	23,296	14,978	7,515
Registration fees	24,000	23,600	400	19,892	24,023	23,865
Income Subtotal	51,500	58,913	-7,413	60,656	51,698	43,948
Covenant Donations						
All Friends	51,700	59,800	-8,100	56,400	59,513	58,875
Butternuts	6,100	6,475	-375	6,410	7,110	7,100
Farmington-Scipio	63,126	66,354	-3,228	62,952	67,021	66,854
Long Island	50,850	48,745	2,105	50,970	60,266	62,088
New York	71,300	71,300	0	70,813	62,831	73,226
Nine Partners	31,573	36,573	-5,000	37,153	36,913	35,613
Northeastern	29,264	30,361	-1,097	30,434	27,084	27,852
Purchase	88,048	89,790	-1,742	90,130	88,131	98,841
Shrewsbury & Plainfield	47,000	50,000	-3,000	49,234	49,461	48,168
Covenant Subtotal	438,961	459,398	-20,437	454,496	458,329	478,616
Total Revenues	490,461	518,311	-27,850	515,151	510,027	522,563