

Pacific Yearly Meeting 2011-12 Budget

INCOME

4100 — Miscellaneous Contributions to PYM	2,000
4101 — Contributions from Member Meetings	118,001
4104 — Return on Invested Capital	1,000
4105 — Transfer from (to) Unrestricted Reserve	17,000
4106 - Transfer from (to) YPC Reserve	<u>8,000</u>
TOTAL INCOME	<u><u>146,001</u></u>

EXPENSE

GENERAL EXPENSES

5202 — Clerk's Travel & Discretionary R2713	500
5203 — Expenses of the Officers	750
5204 — Website Hosting	250
5206 — Young Friends PYM Attendance Assistance	2,000
5208 — Travel-Repcom - Mar. & Ann. Sess.	9,000
5209 — Young Friends Officers' Expense	100
5210 — Audit Account R2723	500
5212 — Latin America Concerns Outreach R2749	250
5213 — PYM Attendance Assistance Fund (M&O)	7,000
5214 — Holding Corporation Expenses	25
5215 — Western Friend	11,000
5216 — Misc. Operating Expenses	<u>200</u>
SUBTOTAL GENERAL EXPENSES	31,575

COMMITTEE EXPENSES

5221 — Ad Hoc Committees	50
5222 — Children's Program	500
5224 — Discipline	1,550
5225 — Finance	1,000
5227 — Junior Yearly Meeting	800
5228 — Ministry & Oversight	4,100
5229 — Nominating	3,000
5230 — Peace & Social Order	500
5231 — Religious Education for Children	1,000
5232 — Secretariat	25
5233 — Sites	300
5235 — Unity with Nature	800
5237 — Committee Supplemental Expense R2714	900
5238 — Latin American Concerns	250
5239 — Youth Program Coordinator Supervisory	<u>2,300</u>
SUBTOTAL COMMITTEE EXPENSES	17,075

SUPPORT OF FRIENDS ORGANIZATIONS

5251 — Friends Committee on National Legislation	1,000
5252 — Friends Committee on Legislation of CA	500
5254 — FWCC	1,500
5255 — Quaker United Nations Office NY	500
5256 — William Penn House, Washington	200
5260 — AFSC (LA & SF)	2,500
5261 — Friends House Moscow	1,000
5263 — Right Sharing of World Resources	800
5264 — Friends General Conference	500
5266 — Quaker Earthcare Witness	500
SUBTOTAL SUPPORT OF FRIENDS ORGS.	<u>9,000</u>

CONFERENCE TRAVEL/PYM DELEGATES

5271 — Western Friend Board R2748 (3)	1,500
5275 — AFSC (5)	2,000
5277 — FCNL (6) & William Penn House (1)	6,200
5278 — FGC Central Committee R2744 (1)	1,000
5279 — FWCC, Section of the Americas R2743 (5)	4,000
5283 — Evangelical Friends Church Southwest (1)	150
5286 — Quaker Earthcare Witness (2)	2,500
5287 — FWCC World Gathering R2747 (4)	3,000
5288 — Young Friends Travel R2742	500
5289 — Friends Peace Team Board (1)	1,500
SUBTOTAL CONFERENCE TRAVEL/PYM DEL.	<u>22,350</u>

PROGRAM

6100 — Youth Program	
6110 — Wages	45,000
6120 — Employee Benefits	6,000
6130 — Employer Payroll Taxes	3,933
6140 — Insurance	768
6150 — Professional Development	950
6160 — Office	2,000
6190 — Other	7,350
SUBTOTAL PROGRAMS	<u>66,001</u>
TOTAL EXPENSES	<u>146,001</u>

NOTES:

Line items with **(R###)** have a reserve associated with them.

Per member assessment:

California & Nevada: \$87

Guatemala and Hawaii: \$41

Mexico City: \$15