

**REPORT OF PYM FINANCE COMMITTEE
TO REPRESENTATIVE COMMITTEE**

MARCH 3, 2012

Finance Committee brings forward the following issues for consideration:

1. Request for budget augmentations:

a. Unity with Nature, Expense Account #5235. Originally budgeted \$800. Request augmentation of \$300 bringing total to \$1100.

Reason: The budgeted amount was not sufficient to cover estimated travel committee expenses and additional conference calls.

b. Ministry and Oversight, Expense Account #5228. Originally budgeted \$4100. Request augmentation of \$850 bringing total to \$4950.

Reason: The budgeted amount was not sufficient to cover committee transportation due to addition of a third meeting and \$600 in additional expense for travel from Mexico and \$250 for travel expenses for 2 invited Friends to present at M&O Workshop.

2. Proposed Annual Session Budget and Fee Schedule.

Attachments: 2012 Session Budget, 2012 Fee Schedule

Submitted by Donna Smith, Clerk, PYM Finance Committee

Proposed 2012 Annual Session Budget

6221	Registrar's Expenses	300
6221	Secretariat's Exp.	1,000
6222	Arrangement Clerk Exp.	1,000
6223	Children's Program	12,500
6224	Cost of Facilities	83,000
6225	JYM	5,700
6226	Young Friends	200
6227	Breakage	100
6228	PYM Clerk's Inv. Guests	1,000
6229	Insurance	2,200
6230	Support Professions	0
6232	Bank fees	50
6233	Misc.	100
6234	Fee for Registration	5,000
6235	Contingency	8,000
		<hr/>
		120,150

	Less: Contributions:	<hr/> 1,000
	Amount needed from fees:	<hr/> 119,150

Proposed 2012 Annual Session Fees

<u>Age/Status</u>	<u>Fee</u>	<u>Att.</u>	<u>Totals</u>	
Mtg. for Mem.	0			
0-5	0			
6 to 12	180	10	1,800	
13-25	360	22	7,920	
Adult	565	94	53,110	
Camping	465	94	43,710	
Camping 6-12	130	10	1,300	
Camping-13-25	260	22	5,720	
Daily rate w/lunch	60	100	6,000	**total "days"
Daily rate 6 to 12	15	0	0	
Daily rate- 13 to 25	30	0	0	
Daily camping-adult	100	0	0	
Daily camping-6-12	36	0	0	
Daily camping 13-25	62	0	0	
Daily dorm-adult	120	0	0	
Daily dorm-6-12	46	0	0	
Daily dorm-13-17	82	0	0	
Total:			119,560	