

**Pacific Yearly Meeting
2012-13 Budget**

INCOME

4100 — Miscellaneous Contributions to PYM	2,000
4101 — Contributions from Member Meetings	118,482
4102 -- Miscellaneous Income	
4104 — Return on Invested Capital	700
4105 — Transfer from (to) Unrestricted Reserve	17,000
4106 - Transfer from (to) YPC Reserve	4,000
TOTAL INCOME	<u><u>142,182</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	5
5215 — Western Friend	12,000
5216 — Misc. Operating Expenses	200
SUBTOTAL GENERAL EXPENSES	<u>32,555</u>

COMMITTEE EXPENSES

5221 — Ad Hoc Committees	50
5222 — Children's Program	300
5224 — Discipline	1,500
5225 — Finance	1,000
5227 — Junior Yearly Meeting	800
5228 — Ministry & Oversight	4,950
5229 — Nominating	3,000
5230 — Peace & Social Order	300
5231 — Religious Education for Children	500
5232 — Secretariat	25
5233 — Sites	600
5235 — Unity with Nature	2,000
5237 — Committee Supplemental Exp. R2714	500
5238 — Latin American Concerns	200
SUBTOTAL COMMITTEE EXPENSES	<u>15,725</u>

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SUPPORT OF FRIENDS ORGANIZATIONS

5251 — FCNL	1,000
5252 — FCL-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.	9,000

CONFERENCE TRAVEL/PYM DELEGATES

5271 — Western Friend Board R2748 (3)	1,500
5275 — AFSC (5)	1,200
5277 — FCNL (6) & William Penn House (1)	4,000
5278 — FGC Central Committee R2744 (1)	1,000
5279 — FWCC, Section of the Amer. R2743 (5)	2,500
5283 — Evangelical Friends Church Southwest (1)	150
5286 — Quaker Earthcare Witness (2)	2,500
5287 — FWCC World Gathering R2747 (4)	2,000
5288 — Young Friends Travel R2742	500
5289 — Friends Peace Team Board (1)	1,000
SUBTOTAL CONFERENCE TRAVEL/PYM DEL.	16,350

YOUTH PROGRAM

6105 — Youth Program Coordinator Supervisory	1,000
6110 — Personnel Costs	56,377
6140 — Insurance	650
6150 — Professional Development	700
6160 — Office	2,100
6190 — Administration & Travel	7,725
SUBTOTAL PROGRAMS	68,552

NOTES:

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

Per member assessment:

California & Nevada:	\$89
Guatemala and Hawaii:	\$39
Mexico City:	\$15