

**Pacific Yearly Meeting of the Religious Society of Friends
Finance Committee Report to Annual Session
July, 2013**

2013-14 Budget Proposal			
	FY 2012-13		
	Budget	Actual to 06/30/2013	Proposed 2013-14
REVENUE			
4100 — Miscellaneous Contributions to PYM	2,000	848	2,000
4101 — Contributions from Member Meetings	118,482	112,214	118,477
4102 — Miscellaneous Income	0	148	0
4104 — Return on Invested Capital	700	895	1,000
4105 — Transfer from (to) Reserve	17,385	0	18,000
4106 — Transfer from (to) YPC Reserve	4,000	4,000	4,000
TOTAL REVENUE	142,567	118,105	143,477
Assessment per member (Calif. and Nev., Guatemala and Hawaii, Mexico City)	\$89, \$39, \$15		
EXPENSES			
GENERAL EXPENSES			
5202 — Clerk's Travel & Discretionary R2713	500	0	500
5203 — Expenses of the Officers	750	193	750
5204 — Website Hosting	250	0	1,500
5206 — Young Friends PYM Attendance Assistance	2,000	0	2,000
5208 — Travel-Repcom - Mar. & Ann. Sess.	9,000	4,001	11,000
5209 — Young Friends Officers' Expense	100	0	100
5210 — Audit Account R2723	500	0	500
5212 — Latin America Concerns Outreach R2749	250	0	500
5213 — PYM Attendance Assistance Fund (M&O)	7,000	0	7,000
5214 — Holding Corporation Expenses	5	0	20
5215 — Western Friend	12,000	12,000	12,000
5216 — Misc. Operating Expenses	200	20	200
SUBTOTAL GENERAL EXPENSES	32,555	16,214	36,070
COMMITTEE EXPENSES			
5221 — Ad Hoc Committees	50	29	50
5222 — Children's Program	300	132	300
5224 — Discipline	1,500	0	1,000
5225 — Finance	1,000	284	1,000
5227 — Junior Yearly Meeting	800	0	800
5228 — Ministry & Oversight	4,950	3,697	4,950
5229 — Nominating	3,000	1,933	2,500
5230 — Peace & Social Order	300	0	300
5231 — Religious Education for Children	500	0	500
5232 — Secretariat	25	0	25
5233 — Sites	600	0	300
5235 — Unity with Nature	2,000	249	1,000
5237 — Committee Supplemental Expense R2714	500	192	500
5238 — Latin American Concerns	200	24	100
SUBTOTAL COMMITTEE EXPENSES	15,725	6,538	13,325
SUPPORT OF FRIENDS ORGANIZATIONS			
5251 — Friends Committee on National Legislation	1,000	1,000	1,000
5252 — Friends Committee on Legislation of California	500	500	500
5254 — FWCC	1,500	1,500	1,500
5255 — Quaker United Nations Office NY	500	500	500
5256 — William Penn House, Washington	200	200	200
5260 — AFSC (LA & SF)	2,500	2,500	2,500
5261 — Friends House Moscow	1,000	1,000	1,000
5263 — Right Sharing of World Resources	800	800	800

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5264 — Friends General Conference	500	500	500
5266 — Quaker Earthcare Witness	500	500	500
SUBTOTAL SUPPORT OF FRIENDS ORGS.	9,000	9,000	9,000
CONFERENCE TRAVEL/PYM DELEGATES			
5271 — Western Friend Board R2748 (3)	1,735	1,735	1,500
5275 — AFSC (5)	1,200	748	1,200
5277 — FCNL (6) & William Penn House (1)	4,000	3,864	4,000
5278 — FGC Central Committee R2744 (1)	1,000	0	1,000
5279 — FWCC, Section of the Americas R2743 (5)	2,500	1,131	1,000
5283 — Evangelical Friends Church Southwest (1)	300	0	200
5286 — Quaker Earthcare Witness (2)	2,500	861	1,000
5287 — FWCC World Gathering R2747 (4)	2,000	0	2,000
5288 — Young Friends Travel R2742	500	0	500
5289 — Friends Peace Team Board (1)	1,000	0	700
SUBTOTAL CONFERENCE TRAVEL/PYM DEL.	16,735	8,338	13,100
YOUTH PROGRAM			
6105 — Youth Program Supervisory Committee	1,000	213	1,200
6110 — Personnel Costs	56,377	42,322	57,272
6140 — Insurance	650	0	610
6150 — Professional Development	700	692	1,200
6160 — Office	2,100	1,377	2,700
6190 — Administration & Travel	7,725	4,426	9,000
SUBTOTAL PROGRAMS	68,552	49,031	71,982
TOTAL EXPENSES	142,567	89,122	143,477