

GENERAL ACCOUNT BUDGET
2016-2017 2017-2018

	budget	FY 2016-2017 actual to- date	FY 2017-2018 proposed budget
REVENUE			
4100 -- Miscellaneous Contributions to PYM	\$2,000	\$2,333	\$2,000
4101 -- Contributions from Member Meetings	\$134,983	\$127,840	\$130,851
4102 -- Miscellaneous Income		\$179	\$0
4104 -- Return on Invested Capital	\$1,000	\$0	\$0
4106 -- Transfer from (to) YPC Reserve	\$1,383		\$19,370
TOTAL REVENUE	\$139,366	\$130,352	\$152,221
Expected contribuion (aka assessment) per member: California and Nevada, Guatemala and Hawaii, Mexico	\$111,\$49,\$30		\$111,\$49,\$30
GENERAL EXPENSES			
5202 -- Clerk's Travel & Discretionary R2713	\$500	\$596	\$500
5203 -- Expenses of the Officers	\$750	\$625	\$750
5304 -- Website Hosting	\$600	\$0	\$600
5206 -- Young friends PYM Attnedance Assistan	\$2,000	\$0	\$2,000
5208 -- Travel-RepCom - Mar & Ann Sess.	\$12,500	\$4,730	\$14,000
5209 -- Young Friends Officers' Expense	\$200	\$0	\$200
5210 -- Adit Accoount R2723	\$0	\$0	\$0
5212 -- Latin american Concerns Outreach R27	\$500	\$0	\$500
5213 -- PYM Attendance Assistance Fund (M&O)	\$9,000	\$0	\$9,000
5214 -- Holding corporation Expenses	\$20	\$0	\$20
5215 -- Western Friend	\$12,500	\$12,500	\$12,500
5216 -- Misc.Operating Expenses	\$200	\$47	\$200
5217 -- Insurance - Sexual Misconduct	\$350	\$0	\$350
SUBTOTAL GENERAL EXPENSES	\$39,120	\$18,498	\$40,620
COMMITTEE EXPENSES			
5221 -- Ad Hoc Committees	\$50	\$3	\$50
5222 -- Children's Program	\$300	\$14	\$300
5224 -- Discipline	\$3,000	\$345	\$3,000
5225 -- Finance	\$800	\$410	\$1,650
5227 -- Junion Yearly Meeting	\$1,000	\$557	\$1,000
5228 -- Ministry & Oversight	\$5,000	\$4,545	\$5,000
5229 -- Nominating	\$2,000	\$844	\$2,000
5230 -- Peace & Social Order	\$200	\$0	\$200
5231 -- Religious Education for Children	\$300	\$0	\$25
5232 -- Secretariat	\$25	\$0	\$25
5233 -- Sites	\$25	\$0	\$25
5235 -- Unity With Nature	\$450	\$223	\$500
5237 -- Committee Supplemental Expense R27	\$1,300	\$736	\$1,300
5238 -- Latin American Concerns	\$360	\$3	\$360
SUBTOTAL COMMITTEE EXPENSES	\$14,810	\$7,680	\$15,435

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SUPPORT OF FRIENDS ORGANIZATIONS

5251 -- Friends Committee on National Legislat	\$500	\$500	\$500
5252 -- Friends Committeeon Legislation of Cali	\$500	\$500	\$500
5254 -- FWCC	\$500	\$500	\$500
5255 -- Quaker United Nations Office NY	\$500	\$500	\$500
5256 -- William Penn House, Washington	\$250	\$250	\$250
5260 -- AFSC	\$500	\$500	\$500
5261 -- Friends House Moscow Support Ass'n	\$500	\$500	\$500
5262 -- Casa de los Amigos	\$500	\$500	\$500
5264 -- Friends General Conference	\$500	\$500	\$500
5266 -- Quaker Earthcare Witness	\$500	\$500	\$500
SUBTOTAL SUPPORT OF FRIENDS ORGS.	\$4,750	\$4,750	\$4,750

CONFERENCE TRAVEL / PYM DELEGATES

5271 -- Western Friend Board R2748 (3)	\$1,500	\$459	\$1,500
5275 -- AFSC (2)	\$1,200	\$432	\$1,200
5277 -- FCNL (2) & William Penn House (1)	\$2,500	\$2,500	\$3,400
5278 -- FGC Central Committee R2744 (1)	\$1,000	\$0	\$1,000
5279 -- FWCC, Section of the Americas R2743	\$1,500	\$406	\$1,500
5280 -- Friends United Meeting (triennial) R274	\$400	\$0	\$400
5281 -- Gen Reunion Friends Mexico R2746 (1)	\$500	\$542	\$500
5283 -- Evangelical Friends Church Southwest (\$250	\$0	\$250
5286 -- Quaker Earthcare Witness (2)	\$2,200	\$1,744	\$2,200
5287 -- FWCC World Plenary R2747	\$800	\$651	\$800
5288 -- Young Friends Travel R2742	\$500	\$551	\$500
5289 -- Friends Peace Teama Board (1)	\$750	\$0	\$750
SUBTOTAL CONFERENCE TRAVEL / PYM D	\$13,100	\$7,285	\$14,000

YOUTH PROGRAM

6105 -- Youth Program Supervisory Committee	\$1,500	\$1,249	\$1,500
6110 -- Personnel Costs	\$62,438	\$44,705	\$64,656
6140 -- Insurance	\$610	\$0	\$610
6150 -- Professional Development	\$600	\$269	\$600
6160 -- Office	\$2,700	\$1,763	\$2,700
6170 -- Events	\$0	\$0	\$0
6190 -- Administration & Travel	\$7,350	\$3,248	\$7,350
SUBTOTAL YOUTH PROGRAMS	\$75,198	\$51,234	\$77,416

TOTAL EXPENSES	\$146,828	\$89,474	\$152,221
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TDRAANSFER TO (FROM) GENERAL RESERVES			(\$19,370)
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