

## Estimating Cost of FGC Affiliation

### Bottom Line Summary

- The estimated costs of supporting all travel for 2 representatives to FGC is \$3,707 or \$3.01/Pacific Yearly Meeting member.
- The estimated costs of supporting all travel for 3 representatives to FGC is \$5,051 or \$4.10/Pacific Yearly Meeting member.
- In addition to these costs, Pacific Yearly Meeting would choose to make a contribution to FGC of between \$1 and \$3 per Pacific Yearly Meeting Member.
- Pacific Yearly Meeting currently budgets \$1.22/Pacific Yearly Meeting member to cover the travel cost of an observer and an additional contribution to FGC.
- If Yearly Meeting chooses to contribute \$1.50 and sends 2 representatives, the cost per Pacific Yearly Meeting member would be \$4.51, or \$3.29 more than current cost.
- If Yearly Meeting chooses to contribute \$1.50 and sends 3 representatives, the cost per Pacific Yearly Meeting member would be \$5.60, or \$4.38 more than current cost.

### Methods

**Number of Representatives:** The financial implications of Pacific Yearly Meeting affiliating with FGC assuming depend on whether we send 2 or 3 representatives. Barry Crossno, General Secretary of Friends General Conference, indicated that given our current size, we could have *up to* 3 representatives and while FGC would prefer that we send 3, we could elect to send only 2.

**Central Committee Meeting Costs:** Central Committee meetings are held at the Pearlstone Retreat Center. Pacific Yearly Meeting representatives would fly into Baltimore International Airport and pay for a shuttle to and from the retreat center, about \$75 round trip. For Central Committee, representatives can choose varying accommodations (single occupancy, double occupancy or cabin). Assuming double occupancy, food and lodging is about \$350 per person.

**Executive Committee, Program, and Administrative Meeting Costs:** Our first representative would be part of the FGC Executive Committee and that committee meets three times in addition to the Central Committee meeting. Two of these meetings are held on the East Coast or the South (in the winter) and have been in Ottawa once in recent years. The third is in Philadelphia. These meetings are usually hosted by monthly meetings that provide hospitality and meals, for which participants contribute \$35 to \$50. If PacYM affiliates, and one of our monthly meetings offered to host an FGC Executive Committee Meeting, such a meeting could be on the West Coast in the future.

The second representative could either elect to be on a program committee, which is likely to meet one time in addition to the Central Committee meeting, or an administrative committee, which is likely to meet twice in addition to the Central Committee meeting. Administrative committee meetings are held in Philadelphia, with the possibility of attending these meetings by teleconference. FGC encourages representatives from more distant locations to attend one meeting face to face before taking advantage of the teleconference option. The costs in Option 1 are based on the assumption that our representative to an administrative or program committee will only attend one meeting face-to-face and will teleconference in for any additional meetings.

The third representative, if we choose to have three, would also select a program or administrative committee. Option 2 again assumes that each of our representatives to program or administrative committees will only attend one meeting face-to-face and will teleconference in for any additional meetings.

Affiliation with FGC (with either 2 or 3 representatives) would require an exception to the Pacific Yearly Meeting policy adopted in 2016 that has guided budgeting for travel to other Quaker organizations, namely a cap of 2 trips per year.

**Estimating Travel Costs:** The cost of travel was estimated based on [Expedia.com](https://www.expedia.com) airfares booked 7 weeks in advance and choosing, not the cheapest fare offered, but the fourth or fifth cheapest fare offered and one that was on a major airline. Travel costs depend on which airports our yearly meeting representatives depart from as well as the destination. The Travel Worksheet page of the attached spreadsheet looks at travel from seven airports within Pacific Yearly Meeting (Fresno, Honolulu, Los Angeles, Sacramento, San Diego, San Francisco, San Jose) to six airports in the East/Midwest/South where administrative, program and Executive Committee meetings might, including Baltimore for the Central Committee meeting. The cost of getting to and from the home airport reflect either public transportation, if available, or a shared shuttle service. Hosts arrange to pick people up at the arriving airports EXCEPT for Central Committee as noted above. Since many Friends would have a friend or family member drive them to the airport, actual airport transfer costs are likely to be lower.

Clearly a representative from Honolulu or Fresno would incur larger travel costs than one near Los Angeles or San Francisco with other cities in between. Presumably with 2 or 3 representatives, not all would be from the most expensive cities.

Based on the averages, I estimated that Assuming that the Central Committee meeting is held at the Pearlstone Retreat Center, the average travel cost of a Baltimore trip was \$469, including the shuttle to and from the retreat center. Representatives to Central Committee meetings also pay approximately \$350 for food and lodging. The average cost of a round trip to the other cities would average \$517/per person.

The Cost of Affiliation page of the attached spreadsheet brings together all of these estimates to arrive at estimated costs for affiliating with 2 representatives (Option 1) or 3 representatives (Option 2). Finally, to arrive at the costs per Pacific Yearly Meeting

member, the total costs were divided by 1,233, the number of members reported in the 2018 statistical report.

**Choosing the Yearly Meeting Level of Contribution:** FGC reports that on a per capita basis, currently affiliated yearly meetings pay between \$1 and \$3 per member. The spreadsheet shows the impact of contributing \$1.50 per member, as assumption that can easily be changed.

**Current Yearly Meeting Expenses Related to FGC:** The spreadsheet also estimates the current yearly meeting expenses in our support for FGC (\$500) and in sending a representative (budgeting \$1,000 with latest actual expense at \$867).

**Current Monthly Meeting Expenses Related to FGC:** For information only, the contributions to FGC from the three independently affiliated monthly meetings are also reported. In the past year, these affiliated monthly meetings have been represented by the same Friend at the Central Committee Meetings and that Friend has not requested reimbursement for expenses.

Finance Committee Clerk has also been in the process of polling unaffiliated monthly meetings as to their current contributions to FGC. There is room in the attached spreadsheet to add these numbers once they are available. While these costs cannot be transferred to the Yearly Meeting to offset the costs of affiliation, monthly meetings may choose to reduce their voluntary contributions to FGC to offset the increase in assessment that would accompany a decision to affiliate.

## Financial Implications of Affiliating with Friends General Conference

Revised 13 July 2018

Number of Pacific Yearly Meeting Members in May 2018= 1,233

	Annual Travel Cost	Travel Cost/ PacYM Member	PacYM Annual Contribution to FGC	Contribution to FGC/ PacYM Member	Total Cost of Affiliation to PacYM	Total Cost of Affiliation/ PacYM Member	Added Cost/PacYM Member over Current Budget
<b>Option 1. Two (2) PYM Representatives to FGC</b>							
Representative #1:							
1 Trip to East Coast for Central Committee Meeting	\$ 819						
3 Trips to East Coast/South for Executive Committee Meeting	\$ 1,552						
Representative #2:							
1 Trip to East Coast for Central Committee Meeting	\$ 819						
1 Trip to East Coast/South for Program/Admin Committee Meeting	\$ 517						
<b>Option 1. Total</b>	<b>\$ 3,707</b>	<b>\$ 3.01</b>	<b>\$ 1,850</b>	<b>\$ 1.50</b>	<b>\$ 5,556</b>	<b>\$ 4.51</b>	<b>\$ 3.29</b>

### Option 2. Three (3) PYM Representatives to FGC

Representative #1:							
1 Trip to East Coast for Central Committee Meeting	\$ 819						
3 Trips to East Coast/South for Executive Committee Meeting	\$ 1,560						
Representative #2:							
1 Trip to East Coast for Central Committee Meeting	\$ 819						
1 Trip to East Coast/South for Program/Admin Committee Meeting	\$ 517						
Representative #3:							
1 Trip to East Coast for Central Committee Meeting	\$ 819						
1 Trips to East Coast/South for Program/Admin Committee Meeting	\$ 517						
<b>Option 2. Total</b>	<b>\$ 5,051</b>	<b>\$ 4.10</b>	<b>\$ 1,850</b>	<b>\$ 1.50</b>	<b>\$ 6,900</b>	<b>\$ 5.60</b>	<b>\$ 4.38</b>

## Financial Implications of Affiliating with Friends General Conference

Revised 13 July 2018

<b>Current Pacific Yearly Meeting and Affiliated Monthly Meeting expenses related to FGC</b>	<b>Annual Travel Cost</b>	<b>Travel Cost/ PacYM Member</b>	<b>Contribution to FGC</b>	<b>Contribution to FGC/ PacYM Member</b>	<b>Total Costs related to FGC</b>	<b>Total Costs related to FGC/ PacYM Member</b>
<b>Current Pacific Yearly Meeting Expenses Related to FGC Observer</b>						
In FY16, FY17 and FY18 \$1,000 was budgeted.	\$ 1,000	\$ 0.79	\$ 500	\$ 0.39	\$ 1,500	\$ 1.22
The latest reported actual expense in FY16 was \$867.	\$ 867	\$ 0.68	\$ 500	\$ 0.39	\$ 1,367	\$ 1.11

<b>Affiliated Monthly Meeting Expenses (For Information Only)</b>	<b>Number of Members in Monthly Meeting</b>	<b>Contribution to Delegate Travel to</b>	<b>Contribution to FGC</b>	<b>Contribution to FGC/ MM Member</b>	<b>Total Costs related to FGC</b>	<b>Total Costs related to FGC/ MM Member</b>
Davis	29	\$ -	\$ 180	\$ 6.21	\$ 180	\$ 6.21
Grass Valley	36	\$ 0	\$ 100	\$ 2.78	\$ 100	\$ 2.78
Sacramento	45	\$ 0	\$ 200	\$ 4.44	\$ 200	\$ 4.45
<b>Total from Affiliated Monthly Meetings</b>	<b>110</b>	<b>\$ 0</b>	<b>\$ 480</b>	<b>\$ 4.36</b>	<b>\$ 480</b>	<b>\$ 4.36</b>

### Sample costs of roundtrip air travel

For travel booked 7 weeks in advance

From	To	Airfare	Transfer to Airport	Transfer from Airport	Total Travel
Fresno	Philadelphia	\$ 460	\$ 20	\$ -	\$ 480
Honolulu	Philadelphia	\$ 800	\$ 20	\$ -	\$ 820
Los Angeles	Philadelphia	\$ 305	\$ 30	\$ -	\$ 335
Sacramento	Philadelphia	\$ 360	\$ 25	\$ -	\$ 385
San Diego	Philadelphia	\$ 330	\$ 40	\$ -	\$ 370
San Francisco	Philadelphia	\$ 300	\$ 20	\$ -	\$ 320
San Jose	Philadelphia	\$ 360	\$ 40	\$ -	\$ 400
<b>Average to</b>	<b>Philadelphia</b>	<b>\$ 416</b>	<b>\$ 28</b>	<b>\$ -</b>	<b>\$ 444</b>
Fresno	Atlanta	\$ 590	\$ 20	\$ -	\$ 610
Honolulu	Atlanta	\$ 800	\$ 20	\$ -	\$ 820
Los Angeles	Atlanta	\$ 375	\$ 30	\$ -	\$ 405
Sacramento	Atlanta	\$ 390	\$ 25	\$ -	\$ 415
San Diego	Atlanta	\$ 375	\$ 40	\$ -	\$ 415
San Francisco	Atlanta	\$ 350	\$ 20	\$ -	\$ 370
San Jose	Atlanta	\$ 405	\$ 40	\$ -	\$ 445
<b>Average</b>	<b>Atlanta</b>	<b>\$ 469</b>	<b>\$ 28</b>	<b>\$ -</b>	<b>\$ 497</b>
Fresno	Houston	\$ 510	\$ 20	\$ -	\$ 530
Honolulu	Houston	\$ 725	\$ 20	\$ -	\$ 745
Los Angeles	Houston	\$ 275	\$ 30	\$ -	\$ 305
Sacramento	Houston	\$ 380	\$ 25	\$ -	\$ 405
San Diego	Houston	\$ 350	\$ 40	\$ -	\$ 390
San Francisco	Houston	\$ 340	\$ 20	\$ -	\$ 360
San Jose	Houston	\$ 380	\$ 40	\$ -	\$ 420
<b>Average</b>	<b>Houston</b>	<b>\$ 423</b>	<b>\$ 28</b>	<b>\$ -</b>	<b>\$ 451</b>
Fresno	Chicago	\$ 560	\$ 20	\$ -	\$ 580
Honolulu	Chicago	\$ 700	\$ 20	\$ -	\$ 720
Los Angeles	Chicago	\$ 300	\$ 30	\$ -	\$ 330
Sacramento	Chicago	\$ 305	\$ 25	\$ -	\$ 330
San Diego	Chicago	\$ 315	\$ 40	\$ -	\$ 355
San Francisco	Chicago	\$ 275	\$ 20	\$ -	\$ 295
San Jose	Chicago	\$ 400	\$ 40	\$ -	\$ 440
<b>Average</b>	<b>Chicago</b>	<b>\$ 408</b>	<b>\$ 28</b>	<b>\$ -</b>	<b>\$ 436</b>
Fresno	Ottawa	\$ 610	\$ 20	\$ -	\$ 630
Honolulu	Ottawa	\$ 625	\$ 20	\$ -	\$ 645

Los Angeles	Ottawa	\$ 400	\$ 30	\$ -	\$ 430
Sacramento	Ottawa	\$ 430	\$ 25	\$ -	\$ 455
San Diego	Ottawa	\$ 430	\$ 40	\$ -	\$ 470
San Francisco	Ottawa	\$ 400	\$ 20	\$ -	\$ 420
San Jose	Ottawa	\$ 475	\$ 40	\$ -	\$ 515
<b>Average</b>	<b>Ottawa</b>	<b>\$ 481</b>	<b>\$ 28</b>	<b>\$ -</b>	<b>\$ 509</b>
<b>Executive Committee</b>					
<b>Overall Average Travel</b>		<b>\$ 440</b>	<b>\$ 28</b>	<b>\$ -</b>	<b>\$ 467</b>
<b>Food and Lodging for Executive Committee</b>					<b>\$ 50</b>
<b>Total Trave, Food &amp; Lodging for Executive Committee</b>					<b>\$ 517</b>
<b>Central Committee</b>					
Fresno	Baltimore	\$ 350	\$ 20	\$ 75	\$ 445
Honolulu	Baltimore	\$ 580	\$ 20	\$ 75	\$ 675
Los Angeles	Baltimore	\$ 300	\$ 30	\$ 75	\$ 405
Sacramento	Baltimore	\$ 360	\$ 25	\$ 75	\$ 460
San Diego	Baltimore	\$ 300	\$ 40	\$ 75	\$ 415
San Francisco	Baltimore	\$ 335	\$ 20	\$ 75	\$ 430
San Jose	Baltimore	\$ 335	\$ 40	\$ 75	\$ 450
<b>Average Travel to</b>	<b>Baltimore</b>	<b>\$ 366</b>	<b>\$ 28</b>	<b>\$ 75</b>	<b>\$ 469</b>
<b>Food and Lodging for Central Committee</b>					<b>\$ 350</b>
<b>Total Trave, Food &amp; Lodging for Central Committee</b>					<b>\$ 819</b>

<b>From</b>	<b>To</b>	<b>Airfare</b>	<b>Transfer to Airport</b>	<b>Transfer from Airport</b>	<b>Total Travel</b>
Fresno	Philadelphia	\$ 460	\$ 20	\$ -	\$ 480
Fresno	Atlanta	\$ 590	\$ 20	\$ -	\$ 610
Fresno	Baltimore	\$ 350	\$ 20	\$ 75	\$ 445
Fresno	Houston	\$ 510	\$ 20	\$ -	\$ 530
Fresno	Ottawa	\$ 610	\$ 20	\$ -	\$ 630
Fresno	Chicago	\$ 560	\$ 20	\$ -	\$ 580
<b>Average from</b>	<b>Fresno</b>	<b>\$ 513</b>	<b>\$ 20</b>	<b>\$ 13</b>	<b>\$ 546</b>
Honolulu	Philadelphia	\$ 800	\$ 20	\$ -	\$ 820
Honolulu	Atlanta	\$ 800	\$ 20	\$ -	\$ 820
Honolulu	Baltimore	\$ 580	\$ 20	\$ 75	\$ 675
Honolulu	Houston	\$ 725	\$ 20	\$ -	\$ 745
Honolulu	Ottawa	\$ 625	\$ 20	\$ -	\$ 645
Honolulu	Chicago	\$ 700	\$ 20	\$ -	\$ 720
<b>Average from</b>	<b>Honolulu</b>	<b>\$ 705</b>	<b>\$ 20</b>	<b>\$ 13</b>	<b>\$ 738</b>
Los Angeles	Philadelphia	\$ 305	\$ 30	\$ -	\$ 335
Los Angeles	Atlanta	\$ 375	\$ 30	\$ -	\$ 405
Los Angeles	Baltimore	\$ 300	\$ 30	\$ 75	\$ 405
Los Angeles	Houston	\$ 275	\$ 30	\$ -	\$ 305
Los Angeles	Ottawa	\$ 400	\$ 30	\$ -	\$ 430
Los Angeles	Chicago	\$ 300	\$ 30	\$ -	\$ 330
<b>Average from</b>	<b>Los Angeles</b>	<b>\$ 326</b>	<b>\$ 30</b>	<b>\$ 13</b>	<b>\$ 368</b>
Sacramento	Philadelphia	\$ 360	\$ 25	\$ -	\$ 385
Sacramento	Atlanta	\$ 390	\$ 25	\$ -	\$ 415
Sacramento	Baltimore	\$ 360	\$ 25	\$ 75	\$ 460
Sacramento	Houston	\$ 380	\$ 25	\$ -	\$ 405
Sacramento	Ottawa	\$ 430	\$ 25	\$ -	\$ 455
Sacramento	Chicago	\$ 305	\$ 25	\$ -	\$ 330
<b>Average from</b>	<b>Sacramento</b>	<b>\$ 371</b>	<b>\$ 25</b>	<b>\$ 13</b>	<b>\$ 408</b>
San Diego	Philadelphia	\$ 330	\$ 40	\$ -	\$ 370



San Diego	Atlanta	\$ 375	\$ 40	\$ -	\$ 415
San Diego	Baltimore	\$ 300	\$ 40	\$ 75	\$ 415
San Diego	Houston	\$ 350	\$ 40	\$ -	\$ 390
San Diego	Ottawa	\$ 430	\$ 40	\$ -	\$ 470
San Diego	Chicago	\$ 315	\$ 40	\$ -	\$ 355
<b>Average from</b>	<b>San Diego</b>	<b>\$ 350</b>	<b>\$ 40</b>	<b>\$ 13</b>	<b>\$ 403</b>
San Francisco	Philadelphia	\$ 300	\$ 20	\$ -	\$ 320
San Francisco	Atlanta	\$ 350	\$ 20	\$ -	\$ 370
San Francisco	Baltimore	\$ 335	\$ 20	\$ 75	\$ 430
San Francisco	Houston	\$ 340	\$ 20	\$ -	\$ 360
San Francisco	Ottawa	\$ 400	\$ 20	\$ -	\$ 420
San Francisco	Chicago	\$ 275	\$ 20	\$ -	\$ 295
<b>Average from</b>	<b>San Francisco</b>	<b>\$ 333</b>	<b>\$ 20</b>	<b>\$ 13</b>	<b>\$ 366</b>
San Jose	Philadelphia	\$ 360	\$ 40	\$ -	\$ 400
San Jose	Atlanta	\$ 405	\$ 40	\$ -	\$ 445
San Jose	Baltimore	\$ 335	\$ 40	\$ 75	\$ 450
San Jose	Houston	\$ 380	\$ 40	\$ -	\$ 420
San Jose	Ottawa	\$ 475	\$ 40	\$ -	\$ 515
San Jose	Chicago	\$ 400	\$ 40	\$ -	\$ 440
<b>Average from</b>	<b>Sacramento</b>	<b>\$ 393</b>	<b>\$ 40</b>	<b>\$ 13</b>	<b>\$ 445</b>