

## Pacific Yearly Meeting - General Budget for FY 2018-2019 - June 22 draft

	<u>FY 2016-17 (Oct-Sep)</u>			<u>FY 2017-18 (thru 5/07/2018)</u>			<u>FY 2018-19</u>
	<u>Actual</u>	<u>Budget</u>	<u>\$ Over</u>	<u>Actual YTD</u>	<u>Budget</u>	<u>\$ Over</u>	<u>Budget</u>
<b>Ordinary Income/Expense</b>							
<b>Income</b>							
4000 · Income							
<b>Total Income</b>	<b><u>128,326</u></b>	<b><u>145,446</u></b>	<b><u>(17,120)</u></b>	<b><u>103,445</u></b>	<b><u>158,976</u></b>	<b><u>(55,531)</u></b>	<b><u>159,594</u></b>
<b>Expense</b>							
520 · General Expenses							
5202 · Clerk's Travel & Discr. (2713)	817	500	317	127	500	(373)	500
5203 · Expenses of Officers	445	750	(305)	335	750	(415)	750
5204 · Website Hosting	127	600	(473)	445	720	(275)	* 720
5206 · YAF PYM Attendance Assistance	1,795	2,000	(205)	(68)	2,000	(2,068)	2,000
5208 · Travel - RepCom & Ann. Session	9,696	12,500	(2,804)	4,447	14,000	(9,553)	14,000
5209 · Young Friends Officers' Expense	200	200	0	0	200	(200)	200
5212 · Latin Amer. Conc. Out. (2749)	600	500	100	0	500	(500)	500
5213 · PYM Attendance Assistance (M&O)	7,634	9,000	(1,366)	0	9,000	(9,000)	9,000
5214 · Holding Corp Expenses	0	20	(20)	0	20	(20)	20
5215 · Western Friend	12,500	12,500	0	12,500	12,500	0	12,500
5216 · Misc. Operating Expenses	47	200	(153)	0	200	(200)	200
5217 · Insurance - Sexual Misconduct	0	350	(350)	0	350	(350)	0
<b>Total 520 · General Expenses</b>	<b><u>33,862</u></b>	<b><u>39,120</u></b>	<b><u>(5,258)</u></b>	<b><u>17,787</u></b>	<b><u>40,740</u></b>	<b><u>(22,953)</u></b>	<b><u>40,390</u></b>
522 · Committee Expenses							
5221 · Ad Hoc Committees	3	50	(47)	0	50	(50)	50
5222 · Children's Program	50	300	(250)	41	300	(259)	300
5224 · Faith & Practice Revision	345	3,000	(2,655)	403	3,000	(2,597)	1,500
5225 · Finance	412	800	(388)	1,666	2,450	(784)	* 2,450
5227 · Junior Yearly Meeting	2,391	2,500	(109)	1,026	3,000	(1,974)	3,000
5228 · Ministry & Oversight	4,614	5,000	(386)	2,563	5,000	(2,437)	5,000
5229 · Nominating	945	2,000	(1,055)	255	2,000	(1,745)	2,000
5230 · Peace & Social Order	0	200	(200)	252	500	(249)	* 500

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	Actual	Budget	\$ Over	Actual YTD	Budget	\$ Over	Budget
5231 · Religious Education	0	300	(300)	0	25	(25)	0
5232 · Secretariat	0	25	(25)	25	60	(35)	* 0
5233 · Site	0	25	(25)	0	25	(25)	0
5235 · Unity with Nature	337	300	37	21	1,000	(979)	1,000
5237 · Committee Suppl. Exp. (2714)	1,158	1,300	(142)	0	1,300	(142)	1,300
5238 · Latin American Concerns	130	360	(230)	2	360	(230)	360
5239 · Communications						0	1,750
<b>Total 522 · Committee Expenses</b>	<b>10,385</b>	<b>16,160</b>	<b>(5,775)</b>	<b>6,255</b>	<b>19,070</b>	<b>(12,816)</b>	<b>19,210</b>
525 · Support of Friends Orgs.							
5251 · FCNL	500	500	0	500	500	0	500
5252 · FCLCA	500	500	0	500	500	0	500
5254 · FWCC	500	500	0	500	500	0	500
5255 · Quaker Office at the UN	500	500	0	500	500	0	500
5256 · William Penn House, Washington	250	250	0	250	250	0	250
5260 · AFSC	500	500	0	500	500	0	500
5261 · FriendsHouseMoscowSupportAssoc	500	500	0	500	500	0	500
5262 · Casa de los Amigos	500	500	0	500	500	0	500
5264 · Friends General Conference	500	500	0	500	500	0	500
5266 · Quaker Earthcare Witness	500	500	0	500	500	0	500
<b>Total 525 · Support of Friends Orgs.</b>	<b>4,750</b>	<b>4,750</b>	<b>0</b>	<b>4,750</b>	<b>4,750</b>	<b>0</b>	<b>4,750</b>
527 · Conference Travel/PYM Delegates							
5271 · Western Friend Bd. (2748)	758	1,500	(742)	0	1,500	(1,500)	1,500
5275 · AFSC Corporation Travel	432	1,200	(768)	0	1,200	(1,200)	1,200
5277 · FCNL & Wm Penn House Travel	2,785	3,500	(715)	1,525	3,400	(1,875)	3,400
5278 · FGC Central Committee (2744)	0	1,000	(1,000)	0	1,000	(1,000)	1,000
5279 · FWCC, Sec. of the Amer.(2743)	1,057	1,500	(443)	0	1,500	(1,500)	1,500
5280 · Friends U.M. (Triennial) (2745)	0	400	(400)	0	400	(400)	400
5281 · Gen. Reunion Friends, Mex (2746)	542	500	42	0	500	(500)	500
5283 · Evangelical Friends Church SW	0	250	(250)	0	250	(250)	250

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5286 · Quaker Earthcare Witness	2,200	2,200	0	2,010	2,200	(191)	2,200
5287 · FWCC World Plenary (2747)	0	800	(800)	0	800	(800)	800
5288 · Young Frnds Trav./Schol (2742)	848	500	348	0	500	(500)	500
5289 · Friends Peace Team Project	0	750	(750)	0	750	(750)	750
<b>Total 527 · Conf. Travel/PYM Delegates</b>	<b>8,621</b>	<b>14,100</b>	<b>(5,479)</b>	<b>3,535</b>	<b>14,000</b>	<b>(10,465)</b>	<b>14,000</b>
<b>SUBTOTAL - Non-YPC Expenses</b>	<b>57,618</b>	<b>74,130</b>	<b>(16,512)</b>	<b>32,327</b>	<b>78,560</b>	<b>(46,233)</b>	<b>78,350</b>
6100 · Youth Programs							
6105 · YPC Supervisory Committee	1,272	1,500	(228)	781	1,500	(719)	1,500
6110 · Personnel Costs	61,368	62,438	(1,070)	39,755	64,656	(24,901)	68,284
6140 · Insurance	610	610	0	214	610	(396)	610
6150 · Professional Development	269	600	(331)	131	600	(469)	600
6160 · Office	2,745	2,700	45	1,672	2,700	(1,028)	2,700
6170 · Events	0	0	0	8	0	8	0
6190 · Administration & Travel	4,444	7,350	(2,906)	2,024	10,350	(8,326)	* 7,550
<b>Total 6100 · Youth Programs</b>	<b>70,708</b>	<b>75,198</b>	<b>(4,490)</b>	<b>44,585</b>	<b>80,416</b>	<b>(35,831)</b>	<b>81,244</b>
<b>Total Expense</b>	<b>128,326</b>	<b>149,328</b>	<b>(21,002)</b>	<b>76,911</b>	<b>158,976</b>	<b>(82,065)</b>	<b>159,594</b>

\* Asterisk indicates a budget that was augmented at RepCom 2018