

Pacific Yearly Meeting - General Budget for FY 2017-2018 - augmented 3/03/2018

	FY 2015-2016 (Oct-Sep)			FY 2016-17 (Oct-Sep)			FY 2017-18
	Actual	Budget	\$ Over	Actual	Budget	\$ Over	Budget
Ordinary Income/Expense							
Income							
4000 · Income							
4100 · Contributions-Misc Unrestricted	4,973	2,000	2,973	5,104	2,000	3,104	2,000
4101 · Assessed MemberMtg	119,272	122,175	(2,903)	131,680	134,983	(3,303)	134,566
4102 · Miscellaneous income	9	0	9	0	0	0	0
4104 · Return on Invested Capital	3,000	3,000	0	345	1,000	(655)	0
4105 · Transfer from (to) Reserves	15,052	33,745	(18,693)	(10,186)	7,462	(17,648)	22,410
4106 · Transfer from (to) YPC Reserve	4,000	4,000	0	1,383	1,383	(0)	0
Total Income	146,306	164,920	(18,614)	128,326	146,828	(18,502)	158,976
Expense							
520 · General Expenses							
5202 · Clerk's Travel & Discr. (2713)	0	500	(500)	817	500	317	500
5203 · Expenses of Officers	563	750	(187)	445	750	(305)	750
5204 · Website Hosting	275	1,700	(1,425)	127	600	(473)	720 *
5206 · YAF PYM Attendance Assistance	2,000	2,000	0	1,795	2,000	(205)	2,000
5208 · Travel - RepCom & Ann. Session	13,857	12,500	1,357	9,696	12,500	(2,804)	14,000
5209 · Young Friends Officers' Expense	200	200	0	200	200	0	200
5212 · Latin Amer. Conc. Out. (2749)	600	500	100	600	500	100	500
5213 · PYM Attendance Assistance (M&O)	8,837	9,000	(163)	7,634	9,000	(1,366)	9,000
5214 · Holding Corp Expenses	20	20	0	0	20	(20)	20
5215 · Western Friend	12,500	12,500	0	12,500	12,500	0	12,500
5216 · Misc. Operating Expenses	0	200	(200)	47	200	(153)	200
5217 · Insurance - Sexual Misconduct	0	350	(350)	0	350	(350)	350
Total 520 · General Expenses	38,852	40,220	(1,368)	33,862	39,120	(5,258)	40,740
522 · Committee Expenses							
5221 · Ad Hoc Committees	7	50	(43)	3	50	(47)	50
5222 · Children's Program	57	300	(243)	50	300	(250)	300
5224 · Faith & Practice Revision	2,786	3,000	(214)	345	3,000	(2,655)	3,000
5225 · Finance	726	1,000	(274)	412	800	(388)	2,450 *
5227 · Junior Yearly Meeting	1,007	1,000	7	2,391	2,500	(109)	3,000
5228 · Ministry & Oversight	3,443	5,000	(1,557)	4,614	5,000	(386)	5,000
5229 · Nominating	1,529	2,000	(471)	945	2,000	(1,055)	2,000
5230 · Peace & Social Order	0	200	(200)	0	200	(200)	500 *
5231 · Religious Education	0	300	(300)	0	300	(300)	25
5232 · Secretariat	0	25	(25)	0	25	(25)	60 *
5233 · Site	0	25	(25)	0	25	(25)	25
5234 · Communications							
5235 · Unity with Nature	98	550	(452)	337	300	37	1,000
5237 · Committee Suppl. Exp. (2714)	1,346	1,300	46	1,158	1,300	(142)	1,300
5238 · Latin American Concerns	212	300	(88)	130	360	(230)	360
Total 522 · Committee Expenses	11,211	15,050	(3,839)	10,385	16,160	(5,775)	19,070

	FY 2015-2016 (Oct-Sep)			FY 2016-17 (Oct-Sep)			FY 2017-18
	Actual	Budget	\$ Over	Actual	Budget	\$ Over	Budget
525 · Support of Friends Orgs.							
5251 · FCNL	1,500	1,500	0	500	1,500	(1,000)	500
5252 · FCLCA	1,000	1,000	0	500	1,000	(500)	500
5254 · FWCC	1,500	1,500	0	500	1,500	(1,000)	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	2,000	2,000	0	500	2,000	(1,500)	500
5261 · FriendsHouseMoscowSupportAssoc	750	750	0	500	750	(250)	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
Total 525 · Support of Friends Orgs.	9,000	9,000	0	4,750	9,000	(4,250)	4,750
527 · Conference Travel/PYM Delegates							
5271 · Western Friend Bd. (2748)	440	1,500	(1,060)	758	1,500	(742)	1,500
5275 · AFSC Corporation Travel	377	2,500	(2,123)	432	1,200	(768)	1,200
5277 · FCNL & Wm Penn House Travel	3,973	9,000	(5,027)	2,785	3,500	(715)	3,400
5278 · FGC Central Committee (2744)	867	1,000	(133)	0	1,000	(1,000)	1,000
5279 · FWCC, Sec. of the Amer.(2743)	79	5,000	(4,921)	1,057	1,500	(443)	1,500
5280 · Friends U.M. (Triennial) (2745)	0	400	(400)	0	400	(400)	400
5281 · Gen. Reunion Friends, Mex (2746)	0	500	(500)	542	500	42	500
5283 · Evangelical Friends Church SW	242	200	42	0	250	(250)	250
5286 · Quaker Earthcare Witness	2,200	2,200	0	2,200	2,200	0	2,200
5287 · FWCC World Plenary (2747)	4,800	2,000	2,800	0	800	(800)	800
5288 · Young Frnds Trav./Schol (2742)	1,145	500	645	848	500	348	500
5289 · Friends Peace Team Project	0	700	(700)	0	750	(750)	750
Total 527 · Conf. Travel/PYM Delegates	14,123	25,500	(11,377)	8,621	14,100	(5,479)	14,000
SUBTOTAL - Non-YPC Expenses	73,186	89,770	(16,584)	57,618	78,380	(20,762)	78,560
6100 · Youth Programs							
6105 · YPC Supervisory	1,129	2,400	(1,271)	1,272	1,500	(228)	1,500
6110 · Personnel Costs	60,447	61,540	(1,093)	61,368	62,438	(1,070)	64,656
6140 · Insurance	610	610	0	610	610	0	610
6150 · Professional Development	609	600	9	269	600	(331)	600
6160 · Office	2,498	2,700	(202)	2,745	2,700	45	2,700
6170 · Events	315	0	315	0	0	0	0
6190 · Administration & Travel	7,830	7,300	530	4,444	7,350	(2,906)	10,350 *
Total 6100 · Youth Program	73,438	75,150	(1,712)	70,708	75,198	(4,490)	80,416
Total Expense	146,624	164,920	(18,296)	128,326	153,578	(25,252)	158,976

* Asterisk indicates a budget that was augmented at RepCom 2018

FY 2018-2018 per-Member Expected Contribution from Monthly Meetings (also known as "Assessment"): 113, 51, 32