

**Pacific Yearly Meeting - General Operations
Proposed Augmentations to 2018-2019 Budget - July 2019**

	FY 2018-19		
	Current Budget	Proposed Increases	Augmented Budget
Total Income	145,508		145,508
Per-Member Expected Contribution:	122/52/30		122/52/30
Expense			
Total 520 · General Expenses	40,510		40,510
Total 522 · Committee Expenses	16,010		16,010
Total 525 · Support of Friends Orgs.	4,750		4,750
Total 527 · Conf. Travel/PYM Delegates	13,500		13,500
SUBTOTAL - Non-Youth-Programs Expense	74,770		74,770
6100 · Youth Programs			0
6105 · YPC Supervisory Committee	1,000	500	1,500
6110 · Total Personnel Costs	71,253	6,320	77,573
6140 · Insurance	610		610
6150 · Professional Development	600		600
6160 · Office	2,700		2,700
6170 · Events	0		0
6190 · Administration & Travel	7,550		7,550
Total 6100 · Youth Programs	83,713	6,820	90,533
Total Expense	158,483	6,820	165,303
Net addition to (draw on) reserves	(12,975)	(6,820)	(19,795)