

**Pacific Yearly Meeting - General Operations
Proposed Budget for Fiscal Year 2019-2020**

	FY 2017-2018		FY 2018-19		Proposed
	Budget	Actual	Budget	Oct-May	FY 2019-20 Budget
Income					
4000 · Income					
4100 · Contributions-Misc Unrestricted	2,000	4,593	2,000	3,120	4,000
4101 · Assessed MemberMtg	134,556	137,125	143,508	133,430	142,936
4102 · Miscellaneous income	0	0	0	168	0
4104 · Interest on Bank Accounts	0		0	64	0
Total Income	136,556	141,718	145,508	136,782	146,936
Per-Member Expected Contribution:	113/51/32		122/52/30		122/52/30
Expense					
520 · General Expenses					
5202 · Clerk's Travel & Discr. (2713)	500	141	500	0	500
5203 · Expenses of Officers	750	500	750	770	1,100
5204 · Website Hosting	600	709	840	534	1,000
5206 · YAF PYM Attendance Assistance	2,000	1,908	2,000	0	2,000
5208 · Travel - RepCom & Ann. Session	14,000	10,028	14,000	6,773	14,000
5209 · Young Friends Officers' Expense	200	49	200		100
5212 · Latin Amer. Conc. Out. (2749)	500	600	500	4	500
5213 · PYM Attendance Assistance (M&O)	9,000	6,900	9,000		9,000
5214 · Holding Corp Expenses	20	20	20	7	20
5215 · Western Friend	12,500	12,500	12,500	12,500	12,500
5216 · Misc. Operating Expenses	200	0	200	0	200
5217 · Insurance - Sexual Misconduct	350	0	0	0	0
Total 520 · General Expenses	40,620	33,354	40,510	20,588	40,920
522 · Committee Expenses					
5221 · Ad Hoc Committees	50	0	50		50
5222 · Children's Program	300	73	300		300
5224 · Faith & Practice Revision	3,000	403	1,900	760	900
5225 · Finance	2,450	2,183	1,600		1,600
5227 · Junior Yearly Meeting	3,000	1,026	1,500	1,425	3,000
5228 · Ministry & Oversight	5,000	2,566	5,000	4,011	5,000
5229 · Nominating	2,000	3,239	2,000	495	2,000
5230 · Peace & Social Order	500	558	800	302	800
5232 · Secretariat	60	25	0	0	0
5233 · Site	25	0	0	0	0
5235 · Unity with Nature	1,000	21	500	0	500
5237 · Committee Suppl. Exp. (2714)	1,300	1,068	1,300	666	1,300
5238 · Latin American Concerns	360	7	360	0	360
5239 · Communications			700	150	700
Total 522 · Committee Expenses	19,045	11,168	16,010	7,808	16,510

525 · Support of Friends Orgs.					
5251 · FCNL	500	500	500	500	500
5252 · FCL-CA	500	500	500	500	500
5254 · FWCC	500	500	500	500	500
5255 · Quaker Office at the UN	500	500	500	500	500
5256 · William Penn House, Washington	250	250	250	250	250
5260 · AFSC	500	500	500	500	500
5261 · Friends House Moscow Support Assoc	500	500	500	500	500
5262 · Casa de los Amigos	500	500	500	500	500
5264 · Friends General Conference	500	500	500	500	500
5266 · Quaker Earthcare Witness	500	500	500	500	500
Total 525 · Support of Friends Orgs.	4,750	4,750	4,750	4,750	4,750
527 · Conference Travel/PYM Delegates					
5271 · Western Friend Bd. (2748)	1,500	1,017	1,500	447	1,500
5275 · AFSC Corporation Travel	1,200	0	1,200	1,016	1,200
5277 · FCNL & Wm Penn House Travel	3,400	1,525	3,400	496	3,400
5278 · FGC Central Committee (2744)	1,000	0	1,000	0	1,000
5279 · FWCC, Sec. of the Amer.(2743)	1,500	0	1,500	1,090	1,500
5280 · Friends U.M. (Triennial) (2745)	400	400	400	0	400
5281 · Gen. Reunion Friends, Mex (2746)	500	489	500	0	500
5283 · Evangelical Friends Church SW	250	0	250	0	250
5286 · Quaker Earthcare Witness	2,200	2,200	1,700	542	1,700
5287 · FWCC World Plenary (2747)	800	800	800	0	800
5288 · Young Frnds Trav./Schol (2742)	500	1,275	500	574	500
5289 · Friends Peace Team Project	750	0	750	0	750
Total 527 · Conf. Travel/PYM Delegates	14,000	7,707	13,500	4,165	13,500
Addition to Budget - account number TBD					
Additional housing costs for RepCom					2,000
SUBTOTAL - Non-Youth-Programs Expense	78,415	56,979	74,770	37,311	77,680
6100 · Youth Programs					
6105 · YPC Supervisory Committee	1,500	844	1,000	1,314	1,500
6110 · Total Personnel Costs	64,656	63,263	71,253	60,484	71,187
6140 · Insurance	610	610	610	610	610
6150 · Professional Development	600	197	600	0	800
6160 · Office	2,700	2,593	2,700	1,685	2,700
6170 · Events	0	0	0	0	0
6190 · Administration & Travel	10,350	11,718	7,550	4,352	7,500
Total 6100 · Youth Programs	80,416	79,224	83,713	68,444	84,297
Total Expense	158,831	136,203	158,483	105,755	159,977
Net addition to (draw on) reserves	(22,275)	5,514	(12,975)	31,027	(13,041)