

Pacific Yearly Meeting
Proposed General Operations Budget for FY 2020-2021

General Operations Income and Expense

	FY 2018-2019			FY 2019-2020		2020-2021
	Budget	Actual	Transfer to Reserves	Budget	Thru 05/31	Proposed
REVENUE						
4100 — Miscellaneous Contributions to PYM	4,000	4,410		4,000	2,197	2,000
4101 — Contributions from Member Meetings	143,508	140,622		142,814	134,533	112,646
4102 — Miscellaneous Income		168			100	
4104 — Interest Income	0	119		0	87	100
TOTAL REVENUE	147,508	145,319		146,814	136,918	114,746
Requested contribution (aka assessment) per member (US mainland, Hawaii, México City)	\$122, \$52, \$30			\$122, \$52, \$30		\$98, \$40, \$24
EXPENSES						
GENERAL EXPENSES						
5202 — Clerk's Travel & Discretionary R2713	500	940	(440)	500	843	500
5203 — Expenses of Officers R2715	750	1,051		1,100	232	750
5204 — Website Operation & Support	840	844		3,160	637	5,000
5204.1 - Directory Database Support						6,510
5206 — Young Friends PYM Attendance Assistance	2,000	1,941		2,000		
5207 — Equipment Purchase R2722						
5208 — Travel - RepCom & Ann. Sess.	14,000	11,915		14,000	4,615	14,000
5208.1 - RepCom Support						1,000
5209 — Young Friends Officers' Expense	200			100		
5210 — Audit Account R2723						
5212 — Latin America Concerns Outreach R2749	500	604	(104)	500		500
5213 — PYM Attendance Assistance Fund (M&O)	9,000	8,456		9,000		11,000
5214 — Holding Corporation Expenses	20	32		20		20
5215 — Western Friend	12,500	12,500		12,500	12,500	12,500
5216 — Misc. Operating Expenses	200			200		200
SUBTOTAL GENERAL EXPENSES	40,510	38,283	(544)	43,080	18,826	51,980
COMMITTEE EXPENSES						
5221 — Ad Hoc Committees	50			50		50
5222 — Children's Program	300			300		300
5224 — Fath and Practice Revision	1,900	760		900	509	900
5225 — Finance	1,600	316		1,600		1,600
5227 — Junior Yearly Meeting	1,500	1,425		3,000	385	3,000
5228 — Ministry & Oversight	5,000	4,635		5,000	1,285	5,000
5229 — Nominating	2,000	1,173		2,000	1,571	2,000
5230 — Peace & Social Order	800	445		800	420	800
5235 — Unity with Nature	500			500		500
5237 — Committee Supplemental Expense R2714	1,300	767		1,300	67	1,000
5238 — Latin American Concerns	360	5		360	4	360
5239 — Communications	700	150		12,351	2,633	1,000
SUBTOTAL COMMITTEE EXPENSES	16,010	9,675	0	28,161	6,873	16,510
SUPPORT OF FRIENDS ORGANIZATIONS						
5251 — Friends Committee on National Legislation	500	500		500	500	500
5252 — Friends Committee on Legislation of California	500	500		500	500	500
5254 — FWCC	500	500		500	500	500
5255 — Quaker United Nations Office NY	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 Ass'n	500	500		500	500	500
5262 — Casa de los Amigos	500	500		500	-1,500	500
5264 — Friends General Conference	500	500		500	500	1,815
5266 — Quaker Earthcare Witness	500	500		500	500	500
SUBTOTAL SUPPORT OF FRIENDS ORGS.	4,750	4,750		4,750	2,750	6,065

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CONFERENCE TRAVEL/PYM DELEGATES						
5271 — Western Friend Board R2748 (3)	1,500	691		1,500	250	1,500
5275 — AFSC (2)	1,200	1,016		1,200		1,200
5277 — FCNL (2) & William Penn House (1)	3,400	496		3,400	1,380	3,400
5278 — FGC Central Committee R2744 (1)	1,000			1,000		3,200
5279 — FWCC, Section of the Americas R2743 (2)	1,500	2,512	(1,012)	1,500		1,500
5280 — Friends United Mtg. (Triennial) R2745 (1)	400		400	400		400
5281 — Gen. Reunion of Friends Mexico R2746 (1)	500			500	717	500
5283 — Evangelical Friends Church Southwest (1)	250			250		250
5286 — Quaker Earthcare Witness (2737) (2)	1,700	542	1,700	1,700	953	1,700
5287 — FWCC World Plenary R2747	800		800	800		800
5288 — Young Friends Travel R2742 (see 6181)	500	574		500	1,252	
5289 — Friends Peace Team Board (1)	750			750		750
SUBTOTAL CONFERENCE TRAVEL/PYM DEL.	13,500	5,830	1,889	13,500	4,552	13,700
YOUTH PROGRAMS						
6105 — Youth Program Supervisory Committee	1,500	1,492		1,500	605	1,500
6110 — Personnel Costs	77,603	76,179		71,187	29,071	72,204
6140 — Insurance	610	610		610	55	610
6150 — Professional Development	600	600		800	12	800
6160 — Office	2,700	2,285		2,700	1,000	2,700
6170 — Events						
6181 — Contribution to Vogel Youth Projects Fund						500
6190 — Administration & Travel	7,550	5,335		7,500	950	6,200
SUBTOTAL YOUTH PROGRAMS	90,563	86,500		84,297	31,693	84,514
TOTAL EXPENSES	165,333	145,039	1,344	173,788	64,693	172,769
TRANSFER TO (FROM) GENERAL RESERVES	(17,825)	(1,064)		(26,974)	72,224	-58,023