

Finance Committee Report - Attachment B
Pacific Yearly Meeting
PROPOSED BUDGET
2020 Annual Session

Approved at RepCom 2020, Minute RC 2020-5

	2019 Budget	2019 Actual	2020 Budget (PROPOSED)
Income			
8210 — Miscellaneous session income			
8220 — Attenders' Payments for Registration	96,000	95,988	88,450
8230 — Registration Waivers from Session Accts.	12,000	15,355	12,000
8240 — AS Subsidy from PYM General Funds	11,000	12,250	11,000
8250 — Interest on PYM Sessions Accts	100	128	100
8271 — Carbon Offset donations received		840	
8272 — Carbon Offset donations pd to UWN Project Fund		-840	
8280 — Donations received for Annual Session	1,500	-53	10,000
Total Income:	120,600	123,668	121,550
Expense			
8410 — Registrar's Expenses	1,000	790	1,000
8420 — Secretariat Expenses	100		100
8430 — Arrangements Expenses	2,400	1,467	2,400
8440 — Children's Program	9,000	7,300	11,000
8450 — Cost of Facilities	95,000	99,153	96,000
8460 — Junior Yearly Meeting	5,000	3,145	5,000
8470 — Young Adult Friends	200		200
8480 — Breakage and Equipment	100		100
8490 — PYM Clerk's Invited Guests	2,500	2,500	2,500
8500 — Insurance	1,100	999	1,100
8520 — Registration discounts - long-distance travel	3,000	4,525	
8530 — Bank fees	50	7	50
8531 — Online payment service fees	800	338	800
8540 — Miscellaneous expense	1,300	381	1,300
Total Expense:	121,550	120,605	121,550
EXCESS (DEFICIT):	-950	3,063	0