

General Operations Budget Planning

General Operations Budget vs. Actual	FY 2020		FY 2021	FY 2022
	Budget	Actual	Budget	Proposed Budget
REVENUE				
4100 — Miscellaneous Contributions to PYM	4,000	1,814	2,000	2,000
4101 — Contributions from Member Meetings	142,814	135,838	112,646	110,468
4102 — Miscellaneous Income		100		
4104 — Interest Income	0	153	100	100
TOTAL REVENUE	146,814	137,906	114,746	112,568
Requested contribution per member (US mainland, Hawaii, México City)	\$122, \$52, \$30		\$98, \$40, \$24	\$98, \$40, \$24
EXPENSES				
GENERAL EXPENSES				
5202 — Clerk's Travel & Discretionary R2713	500	879	500	500
5203 — Expenses of Officers R2715	1,100	287	750	750
5204 — Website Operation & Support	3,160	738	5,000	6,000
5204.1 - Directory Database Support			6,510	6,510
5206 — Young Friends PYM Attendance Assistance	2,000			
5207 — Equipment Purchase R2722				
5208 — Travel - RepCom & Ann. Sess.	14,000	4,615	14,000	14,000
5208.1 - RepCom Support			1,000	1,000
5209 — Young Friends Officers' Expense	100			
5210 — Audit Account R2723				
5212 — Latin America Concerns Outreach R2749	500		500	500
5213 — PYM Attendance Assistance Fund (M&O)	9,000		11,000	0
5214 — Holding Corporation Expenses	20	20	20	20
5215 — Western Friend	12,500	12,500	12,500	12,500
5216 — Misc. Operating Expenses	200		200	200
SUBTOTAL GENERAL EXPENSES	43,080	19,038	51,980	41,980
COMMITTEE EXPENSES				
5221 — Ad Hoc Committees	50		50	50
5222 — Children's Program	300		300	300
5224 — Fath and Practice Revision	900	509	900	900
5225 — Finance	2,500	2,500	1,600	1,600
5227 — Junior Yearly Meeting	3,000	385	3,000	3,000
5228 — Ministry & Oversight	5,000	1,335	5,000	5,000
5229 — Nominating	2,000	1,571	2,000	2,000
5230 — Peace & Social Order	800	420	800	800
5235 — Unity with Nature	500		500	500
5237 — Committee Supplemental Expense R2714	1,300	67	1,000	1,000
5238 — Latin American Concerns	360	4	360	360
5239 — Communications	12,351	11,343	1,000	1,000
SUBTOTAL COMMITTEE EXPENSES	29,061	18,133	16,510	16,510
SUPPORT OF FRIENDS ORGANIZATIONS				
5251 — Friends Committee on National Legislation	500	500	500	500
5256 — William Penn House (c/o FCNL)	250	250	250	250
5252 — Friends Committee on Legislation of California	500	500	500	500
5254 — FWCC	500	500	500	500
5255 — Quaker United Nations Office NY	500	500	500	500
5260 — AFSC	500	500	500	500
5261 — Friends House Moscow Support Ass'n	500	500	500	500
5262 — Casa de los Amigos	500	(1,500)	500	500
5264 — Friends General Conference	500	500	1,815	1,761
5266 — Quaker Earthcare Witness	500	500	500	500
SUBTOTAL SUPPORT OF FRIENDS ORGS.	4,750	2,750	6,065	6,011

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	Budget	Actual	Budget	Proposed Budget
CONFERENCE TRAVEL/PYM DELEGATES				
5271 — Western Friend Board R2748 (3)	1,500	250	1,500	1,500
5275 — AFSC (2)	1,200		1,200	1,200
5277 — FCNL & William Penn House (2)	3,400	1,380	3,400	2,400
5278 — FGC Central Committee R2744 (1)	1,000		3,200	3,200
5279 — FWCC, Section of the Americas R2743 (2)	1,500	1,012	1,500	1,500
5280 — Friends United Mtg. (Triennial) R2745 (1)	400	311	400	400
5281 — Gen. Reunion of Friends Mexico R2746 (1)	500	717	500	500
5283 — Evangelical Friends Church Southwest (1)	250		250	250
5286 — Quaker Earthcare Witness (2737) (2)	1,700	1,700	1,700	1,700
5287 — FWCC World Plenary R2747	800	800	800	800
5288 — Young Friends Travel R2742 (see 6181)	500	574	500	
5289 — Friends Peace Team Board (1)	750		750	750
SUBTOTAL CONFERENCE TRAVEL/PYM DEL.	13,500	6,744	15,700	14,200
YOUTH PROGRAMS				
6105 — Youth Program Supervisory Committee	1,500	605	1,500	1,500
6110 — Personnel Costs	77,603	58,419	71,187	72,264
6140 — Insurance	610	610	610	610
6150 — Professional Development	600	12	800	600
6160 — Office	2,700	2,260	2,700	2,700
6170 — Events				
6181 — Contribution to Vogel Youth Projects Fund				500
6190 — Administration & Travel	7,550	950	7,500	6,600
SUBTOTAL YOUTH PROGRAMS	90,563	62,856	84,297	84,774
TOTAL EXPENSES	180,954	109,521	174,552	163,475
TRANSFER TO (FROM) GENERAL RESERVES	(34,140)	26,686	(59,806)	-50,907