

Suggested registration payments - PAY AS LED  
 Assumes no registration payment for ages 0-18

AS22  
 (budget)

Actual AS22

AS23  
 (est.)

**PROPOSED BUDGET FOR AS 2023**

**INCOME**

8220 - Attenders (in-person) payments for registration	60,000	64,117	75,000
8220 - Attenders (online) payments for registration	6,000	incl	22,500
8240 - AS Subsidy from PacYM General Funds	11,000	11,000	20,000
8260 - Transfers from AS Reserve		30,672	32,720
8280 - Donations received for Annual Session	2,000	11,407	2,000
<b>TOTAL INCOME</b>	<b>79,000</b>	<b>117,196</b>	<b>152,220</b>

**EXPENSE**

8410 - Registrar's expenses	1,000	0	5,000
8420 - Secretariat Expenses (incl. copying)	1,000	0	1,000
8430 - Arrangements expenses	3,000	4,668	6,000
8435 - Virtual Meeting Coordinator	1,500	1,180	2,100
8436 - Other technology expenses	7,000	322	1,000
8440 - Children's program	11,000	7,000	7,000
8450 - Cost of facilities (food & lodging)*	80,000	96,614	117,870
8450 - Cost of facilities (JYM & Children's Program)	3,600	660	incl
8460 - Junior Yearly Meeting	5,000	4,135	5,000
8490 - Clerk's invited guests	2,000	1,500	2,000
8500 - Insurance	1,100	536	750
8531 - Online payment service fees (PayPal)	1,500	969	1,500
8540 - Miscellaneous expense	3,000	609	3,000
<b>TOTAL EXPENSE</b>	<b>120,700</b>	<b>118,193</b>	<b>152,220</b>

**NET PROJECTED DEFICIT**

**-41,700                      -997                      0**

\* Estimate of all Mt. Madonna expenses, including buildings (\$4275), electronic equipment (\$2500), tech operator (\$2500), etc.