

PYM 2023-24 General Operations Budget (DRAFT 7 1 2023)

<u>Revenue</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Budget</u>	<u>Notes</u>	<u>FY 23-24 Budget</u>
4101 (MM Contribs)	\$ 110,468	\$ 106,578	Actual	\$ 121,180
<u>Total Rev</u>	<u>\$ 112,568</u>	<u>\$ 108,678</u>	100,983	(plus 20%)
(2020 MM Contribs were \$122, 52, and 30)		(was 98, 40, 24)	(# down)	\$ 121,180
<u>General Expenses</u>				
5201 (Admin Asst)	\$ 30,000	\$ 30,000	plus 8%	\$ 31,600
5204 (Website)	\$ 6,000	\$ 6,000	Jan T.	\$ 2,000
5204.1 (Directory, DBase)	\$ 6,510	\$ 6,510	Jan T.	\$ 1,000
5208 (Rep Travel)	\$ 14,000	\$ 14,000	online	\$ 4,000
5215 (West Fr)	\$ 12,500	\$ 12,500		\$ 12,500
Largest Items Sub	\$ 69,010	\$ 69,010		\$ 51,100
Full Subtotal	<b>\$ 71,980</b>	<b>\$ 72,080</b>		\$ 54,170
<u>Committee Exp</u>				
5222 and 5222.1 (Children)	(incl Fd Trps)	\$ 8,300	Rhea F.	\$ 6,000
5227 (JYM)	\$ 3,000	\$ 3,000	5209 Alma	\$ 4,500
5228 (Ministry)	\$ 5,000	\$ 5,000	Reduce?	\$ 5,000
5229 (Nominating)	\$ 2,000	\$ 2,000		\$ 2,000
5239 (Communications)	\$ 1,000	\$ 1,000		\$ 1,000
Lge Items Subtotal	\$ 10,000	\$ 19,300		\$ 18,500
Full Subtotal	<b>\$ 16,510</b>	<b>\$ 24,510</b>		\$ 23,710
<u>Support Friends Orgs</u>				
8 @ 500 each	\$ 4,000	\$ 4,000		\$ 4,000
QUN and Fr Moscow	\$ 250	\$ 1,250		\$ 1,250
FGC	\$ 1,761	\$ 1,724		\$ 1,724
Subtotal	<b>\$ 6,011</b>	<b>\$ 6,974</b>		\$ 6,974
<u>Conf/Delegate Travel</u>				
12 items	\$ 14,200	\$ 14,200	Reduce? 1 deleg?	\$ 14,200
<u>Youth Programs</u>	\$ 84,774	\$ 90,819	plus 2%	\$ 92,635
<u>Total Expenses</u>	<u>\$ 193,475</u>	<u>\$ 208,563</u>		\$ 191,689
	(loss abt \$81k)	(loss about \$100k)		\$ (70,510)