

Pacific Yearly Meeting Statement of Activities, FY 2023-2024 YTD 1 31 20224

	FY 2023-2024 Budget	FY 2023-2024 YTD 1 31 2024 Actual	FY 2023-24 Difference Budget - Actual	FY 2022-2023 Budget	FY 2022-2023 Actual	FY 2022-23 Difference Budget - Actual	FY 2021-2022
REVENUE							
4100 — Miscellaneous Contributions to PYM		\$ 1,183	\$ 1,183	\$ 2,000	\$ 1,873	(127)	\$ 688
4101 — Contributions from Member Meetings	121,180	86,895	-34,285	106,578	102,504	(4,074)	108,968
4102 — Miscellaneous Income		366	366		16	16	0
4104 — Interest Income		8	8	100	93	(7)	209
TOTAL REVENUE	\$ 121,180	\$ 88,453	\$ (32,727)	\$ 108,678	\$ 104,486	(4,192)	\$ 109,865
EXPENSES							
GENERAL EXPENSES							
5202 — Clerk's Travel & Discretionary R2722	500		-500	500	0	500	0
5201 — Administrative Assistant	31,600	11,573	-20,027	30,000	28,000	2,000	24,500
5203 — Expenses of Officers R2715	750	829	79	750	1,614	(864)	1,250
5204 — Website Operation & Support	2,000	958	-1,042	6,000	726	5,274	1,244
5204.1 - Directory Database Support	1,000		-1,000	6,510	425	6,085	170
5206 — Young Friends PYM Attendance Assistance			0			0	
5207 — Equipment Purchase R2722			0			0	0
5208 — Travel - RepCom & Ann. Sess.	4,000		-4,000	14,000	3,579	10,421	2,822
5208.1 - RepCom Support	1,000		-1,000	1,000	400	600	0
5209 — Young Friends Officers' Expense			0			0	
5210 — Audit Account R2723			0			0	0
5212 — Latin America Concerns Outreach	600		-600	600		600	500
5213 — Subsidy for Annual Session			0	0		0	11,000
5214 — Holding Corporation Expenses	20		-20	20		20	0
5215 — Western Friend	12,500		-12,500	12,500	12,500	0	12,500
5216 — Misc. Operating Expenses	200	136	-64	200	1,000	(800)	0
SUBTOTAL GENERAL EXPENSES	54,170	13,497	-40,673	72,080	48,244	23,836	53,985
COMMITTEE EXPENSES							
5221 — Ad Hoc Committees	50		-50	50	0	50	0
5222 — Children's Program	6,000		-6,000	300	1,319	(1,019)	
5222.1 - Children's Field Trips			0	8,000	500	7,500	500
5224 — Faith and Practice Revision	900		-900	900		900	0
5225 — Finance (R2752)	1,600		-1,600	1,600		1,600	0
5227 — Junior Yearly Meeting	4,500		-4,500	3,000	1,384	1,616	0
5228 — Ministry & Oversight	5,000		-5,000	5,000		5,000	0
5229 — Nominating	2,000		-2,000	2,000		2,000	0
5230 — Peace & Social Order	800		-800	800		800	0
5235 — Unity with Nature	500		-500	500	1,228	(728)	0
5237 — Committee Supplemental Expense	1,000		-1,000	1,000		1,000	747
5238 — Latin American Concerns	360		-360	360		360	0
5239 — Communications	1,000		-1,000	1,000		1,000	416
SUBTOTAL COMMITTEE EXPENSES	23,710		-23,710	24,510	4,431	20,079	1,663
SUPPORT OF FRIENDS ORGANIZATIONS							
5251 — Friends Committee on National Legislation	500		-500	500	500	0	500
5252 — Friends Committee on Legislation	500		-500	500	500	0	500
5254 — FWCC	500		-500	500	500	0	500
5255 — Quaker United Nations Office NY	500		-500	500	500	0	500
5256 — Friends Place @ Capitol Hill (was Friends House)	250		-250	250	250	0	250
5260 — AFSC	500		-500	500	500	0	500
5261 — Friends House Moscow Support Agency	1,000		-1,000	1,000	1,000	0	500
5262 — Casa de los Amigos	500		-500	500	500	0	500
5264 — Friends General Conference	1,724		-1,724	1,724	1,724	0	1,761
5266 — Quaker Earthcare Witness	500		-500	500	500	0	500
5267 — Friends Peace Teams	500		-500	500	500	0	0
SUBTOTAL SUPPORT OF FRIENDS	6,974		-6,974	6,974	6,974	0	6,011

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CONFERENCE TRAVEL/PYM DELEGATES							
5271 — Western Friend Board R2748 (3)	1,500		-1,500	1,500	1,520	(20)	0
5275 — AFSC (2)	1,200		-1,200	1,200		1,200	0
5277 — FCNL (2)	2,400		-2,400	2,400		2,400	0
5278 — FGC Central Committee R2744	3,200		-3,200	3,200		3,200	0
5279 — FWCC, Section of the Americas F	1,500		-1,500	1,500	1,478	22	0
5280 — Friends United Mtg. (Triennial) R2	400	3,001	2,601	400		400	400
5281 — Gen. Reunion of Friends Mexico F	500		-500	500		500	0
5283 — Evangelical Friends Church South	250		-250	250		250	0
5286 — Quaker Earthcare Witness (2737)	1,700		-1,700	1,700		1,700	1,700
5287 — FWCC World Plenary R2747	800	1,300	500	800		800	800
5289 — Friends Peace Team Board (1)	750		-750	750		750	0
SUBTOTAL CONFERENCE TRAVEL/PYM	14,200	4,301	-9,899	14,200	2,999	11,201	2,900
YOUTH PROGRAMS							
6105 — Youth Program Supervisory Comm	1,500		-1,500	1,500	150	1,350	0
6110 — Pers Costs, 6120 Benefits, 6130 T	79,039	31,207	-47,832	77,489	70,547	6,942	67,630
6140 — Insurance	610		-610	610	523	87	610
6150 — Professional Development	800		-800	800		800	52
6160 — Office	2,800	1,056	-1,744	2,800	2,546	254	2,664
6170 — Events	265	300	35		51	(51)	51
6181 — Contribution to Vogel Youth Work	500		-500	500		500	500
6190 — Administration & Travel	7,121	1,985	-5,136	7,120	7,147	(27)	5,009
SUBTOTAL YOUTH PROGRAMS	92,635	34,549	-58,086	90,819	80,964	9,855	76,516
TOTAL EXPENSES	191,689	52,346	(139,343)	208,583	143,612	64,971	141,075
NET REVENUES OVER EXPENSES	\$ (70,509)	\$ 36,107	\$ 106,616	\$ (99,905)	\$ (39,126)	\$ (69,163)	\$ (31,210)
Expense accounts with a bold face R27xx following the account name have that associated reserve fund (see Balance Sheet). Transfers from these special reserves are negative (enclosed in parentheses) in the Transfers column. A positive transfer means that funds remaining in the expense account at the end of the year were transferred to the associated reserve; a negative number indicates transfers from the reserve to cover over-budget expense. In Conference Travel account names, (n) is the number of representative or delegate trips funded.							
Requested contribution (aka	\$120, \$50, \$29		\$98, \$40, \$24				