

FY 19 Budget v. 0.4	FY13 Actl	FY14 Actl	FY15 Actl	FY16 Actl	FY17 Actl	FY18 Bdg	FY19 Bdg
Income	\$86,216	\$81,754	\$82,116	\$86,321	\$98,353	\$107,228	\$107,517
Adjustments to Income	0	-355		\$1	\$0	v. 2.5	
Assessments	\$44,775	\$42,528	\$42,458	\$41,680	\$50,567	\$50,750	\$50,750
Asheville	\$2,860	\$2,860	\$2,860	\$2,145	\$3,575	\$3,020	\$3,020
Athens	\$315	\$688	\$408	\$250	\$100	\$400	\$400
Atlanta	\$10,200	\$10,200	\$10,200	\$10,200	\$10,839	\$12,300	\$12,300
Berea	\$2,655	\$3,480	\$2,520	\$1,785	\$2,990	\$2,600	\$2,600
Birmingham	\$950	\$750	\$2,000	\$1,500	\$1,869	\$2,100	\$2,100
Boone	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brevard	\$745	\$550	\$600	\$250	\$0	\$510	\$510
Celo	\$2,835	\$2,880	\$2,160	\$3,150	\$3,435	\$3,200	\$3,200
Charleston	\$1,200	\$1,200	\$1,200	\$1,200	\$1,625	\$1,450	\$1,450
Chattanooga	\$1,500	\$1,440	\$960	\$1,860	\$1,690	\$1,700	\$1,700
Columbia	\$1,875	\$2,250	\$2,500	\$2,500	\$2,650	\$3,020	\$3,020
Cookeville	\$0	\$0	\$500	\$360	\$455	\$520	\$520
Crossville	\$720	\$1,080	\$600	\$540	\$455	\$690	\$690
Foxfire	\$0	\$300	\$0	\$0	\$390	\$0	\$0
Greenville	\$810	\$540	\$270	\$720	\$975	\$600	\$600
Huntsville	\$900	\$900	\$0	\$1,500	\$1,340	\$900	\$900
Memphis	\$2,160	\$2,160	\$2,280	\$1,800	\$4,255	\$2,460	\$2,460
Nashville	\$8,050	\$5,400	\$5,400	\$5,400	\$6,664	\$6,520	\$6,520
Oxford	\$300	\$0	\$150	\$250	\$0	\$240	\$240
Swannanoa Valley	\$3,300	\$3,300	\$3,600	\$3,720	\$3,720	\$4,420	\$4,420
West Knoxville	\$3,400	\$2,550	\$4,250	\$2,550	\$3,540	\$4,100	\$4,100
Contributions	\$200	\$500	\$3,042	\$1,671	\$4,860	\$2,700	\$2,800
Contributions - Restricted	\$0	\$0	\$0	\$0	\$3,050	\$1,000	\$1,000
Contributions - Unrestricted	\$200	\$500	\$3,042	\$1,671	\$1,810	\$1,700	\$1,800
Interest - CD	\$173	\$74	\$0	\$0	\$0	\$0	\$0
Interest - Money Mkt	\$151	\$114	\$165	\$219	\$347	\$150	\$420
Publication Sales	\$394	\$147	\$76	\$91	\$0	\$80	\$47
Pub Sales - Directory	\$27	\$20	\$0	\$0	\$0	\$0	\$0
Pub Sales - F&P	\$367	\$127	\$76	\$91	\$0	\$80	\$47
YM Income	\$40,523	\$38,747	\$36,376	\$42,659	\$42,579	\$53,548	\$53,500
YM Adjustments to Income	-\$654	-\$1,321	\$0	\$0	\$0	\$0	\$0
YM Bookstore Inc	\$1,800	\$1,426	\$1,148	\$1,244	\$764	\$1,621	\$0
YM Receipts	\$38,791	\$36,967	\$33,559	\$40,553	\$39,547	\$49,377	\$0
YM Scholarship Contrib	\$586	\$1,676	\$1,669	\$862	\$2,269	\$2,550	\$0
Expenses	\$85,958	\$84,894	\$87,917	\$80,285	\$88,975	\$128,381	\$105,715
Adjustments to Expenses	0	0	0	0	0	\$0	\$0
SAYMA Operations	\$33,593	\$38,507	\$37,906	\$37,589	\$38,573	\$50,361	\$43,915
Liability Insurance Exp	\$1,283	\$1,109	\$1,412	\$1,356	\$1,537	\$1,630	\$1,504
Office Admin	\$3,006	\$3,828	\$3,145	\$2,754	\$3,084	\$5,491	\$3,435
Office - Duplication	\$131	\$191	\$275	\$162	\$211	\$249	\$219
Office - Guilford Archiving	\$150	\$100	\$150	\$150	\$150	\$171	\$177
Office - Misc Exp	\$642	\$419	\$462	\$235	\$153	\$2,057	\$228
Office - Officer Exp	\$29	\$0	\$106	\$0	\$118	\$61	\$69
Office - Phone ISP	\$270	\$360	\$510	\$480	\$857	\$564	\$787
Office - Postage	\$190	\$242	\$105	\$210	\$128	\$179	\$199
Office - Volunteer Bkgrd Chks	\$36	\$304	\$162	\$130	\$238	\$166	\$216
Travel - Office Staff	\$1,558	\$2,211	\$1,375	\$1,389	\$1,229	\$2,044	\$1,540
Personnel	\$24,112	\$25,785	\$26,410	\$26,366	\$27,309	\$33,391	\$29,076
Payroll Costs	\$432	\$432	\$432	\$432	\$576	\$547	\$546
Salaries Exp	\$19,352	\$20,830	\$21,174	\$21,170	\$21,253	\$26,790	\$22,980
Tax Payments	\$4,328	\$4,523	\$4,805	\$4,764	\$5,480	\$6,054	\$5,549
Publications Expenses	\$1,110	\$1,279	\$711	\$704	\$674	\$1,400	\$1,400
Pub Exp - Directory	\$209	\$100	\$186	\$0	\$68	\$0	\$0
Pub Exp - Faith & Practice	\$0	\$67	\$117	\$11	\$0	\$0	\$0
Pub Exp - Newsletter	\$797	\$941	\$408	\$693	\$605	\$1,200	\$1,200
Pub Exp - Web & Hosting Srvc	\$103	\$171	\$0	\$0	\$0	\$200	\$200
SAYF Operational Transfers	\$1,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000
SAYMA Committees	\$90	\$48	\$420	\$791	\$1,751	\$2,300	\$2,000
Cmte Exp - Contingency Pool	\$0	\$0	\$137	\$398	\$50	\$500	\$500
Cmte Exp - Faith & Practice Rvsn	\$0	\$0	\$46	\$94	\$86	\$400	\$200
Cmte Exp - Finance	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Cmte Exp - Ministry & Nurture	\$18	\$0	\$183	\$0	\$0	\$1,000	\$500
Cmte Exp - Nominating	\$0	\$48	\$52	\$0	\$0	\$50	\$50
Cmte Exp - Outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cmte Exp - Peace & Social Concerns	\$72	\$0	\$0	\$0	\$0	\$0	\$0
Cmte Exp - SAYMA Earthcare Action	\$0	\$0	\$140	\$300	\$0	\$350	\$350
Cmte Exp - Uplifting Racial Justice	\$0	\$0	\$0	\$0	\$1,615	\$0	\$0
Cmte Exp - Yearly Meeting Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Travel Reimbursements	\$2,992	\$4,458	\$3,807	\$5,617	\$2,218	\$4,150	\$4,500
Travel - Rep Meetings	\$53	\$272	\$68	\$0	\$87	\$150	\$500
Travel - WQO Delegates	\$2,939	\$4,187	\$3,602	\$5,617	\$2,131	\$4,000	\$4,000
Set-aside Fund Annual Allotments	\$2,915	\$2,915	\$6,395	\$1,400	\$1,400	\$17,500	\$500

FWCC 3rd World Delg Annl Exp	\$1,325	\$1,325	\$250	\$800	\$800	\$0	\$0
FWCC Conference Annl Exp	\$700	\$700	\$4,955	\$0	\$0	\$0	\$0
Released Friend Annl Exp	\$300	\$300	\$600	\$400	\$400	\$0	\$0
Spiritual Development Annl Exp	\$300	\$300	\$300	\$200	\$200	\$1,500	\$500
Uplifting Racial Justice Annl Exp	\$0	\$0	\$0	\$0	\$0	\$16,000	\$0
YAF Scholarships Annl Exp	\$40	\$40	\$40	\$0	\$0	\$0	\$0
Youth Enrichment Fund Annl Exp	\$250	\$250	\$250	\$0	\$0	\$0	\$0
Yearly Meeting	\$40,101	\$37,272	\$37,116	\$38,697	\$44,802	\$56,320	\$56,300
Facilities & Services Exp	\$32,766	\$31,419	\$30,884	\$34,375	\$35,635	\$39,557	\$0
YM Accommodations & Meals	\$31,566	\$29,632	\$28,919	\$31,935	\$34,240	\$36,855	\$0
YM Grants - WQO Reps	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YM Services & Honoraria	\$1,200	\$1,787	\$1,808	\$2,030	\$1,094	\$2,359	\$0
YM Supplies	\$0	\$0	\$157	\$410	\$301	\$343	\$0
Junior Yearly Meeting Exp	\$3,105	\$2,800	\$3,198	\$3,062	\$5,854	\$14,021	\$0
JYM Asst Coordinator	\$1,000	\$1,400	\$400	\$400	\$1,600	\$1,921	\$0
JYM Coordinator	\$1,800	\$1,400	\$2,400	\$2,400	\$3,600	\$10,530	\$0
JYM Supplies, Sitters, Misc	\$305	\$0	\$398	\$262	\$654	\$1,570	\$0
YM Bookstore Exp	\$3,057	\$1,381	\$1,141	\$384	\$1,558	\$1,222	\$0
YM Print Post Phone & Misc	\$1,173	\$1,672	\$1,893	\$875	\$1,755	\$1,520	\$0
YM WQO Annual Contribns	\$9,350	\$6,200	\$6,500	\$2,600	\$4,200	\$4,200	\$5,000
WQO - AFSC	\$1,050	\$700	\$700	\$200	\$300	\$300	\$0
WQO - BQEF	\$0	\$200	\$600	\$200	\$300	\$300	\$0
WQO - FCNL	\$1,050	\$700	\$1,000	\$200	\$300	\$300	\$0
WQO - FGC	\$1,050	\$700	\$700	\$200	\$300	\$300	\$0
WQO - Friends for LGBTQ Concerns	\$200	\$200	\$100	\$0	\$300	\$300	\$0
WQO - Friends Journal	\$300	\$200	\$300	\$200	\$300	\$300	\$0
WQO - Friends Peace Teams	\$900	\$200	\$0	\$200	\$300	\$300	\$0
WQO - FWCC - Direct Contrbn	\$1,050	\$700	\$700	\$200	\$300	\$300	\$0
WQO - Pendle Hill	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WQO - Quaker Earthcare Witness	\$1,050	\$800	\$800	\$200	\$300	\$450	\$0
WQO - Quaker House	\$1,050	\$700	\$700	\$300	\$450	\$450	\$0
WQO - Quaker Volunteer Service	\$0	\$0	\$0	\$300	\$450	\$300	\$0
WQO - Right Sharing of World Resources	\$1,050	\$700	\$700	\$200	\$300	\$300	\$0
WQO - Rural Southern Voice for Peace	\$300	\$200	\$0	\$0	\$0	\$0	\$0
WQO - Samburu Educ Proj	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WQO - Wm Penn House	\$300	\$200	\$200	\$200	\$300	\$300	\$0
Budget Net:	\$257	-\$3,140	-\$5,801	\$6,035	\$9,378	-\$21,153	\$1,802
YM Net:	\$422	\$1,476	-\$740	\$3,962	-\$2,223	-\$2,772	-\$2,800
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