SAYMA Fiscal Year 2012
FY 2012 DRAFT BUDGET
October 1, 2011 through September 30, 2012
Presented on June 10, 2011

	Budget FY 2008	Actual FY 2008	Budget FY 2009	Actual FY 2009	Budget FY 2010	Actual FY 2010	Budget FY 2011	Proposed Budget FY 2012
Income								
Assessments*	$41,200	$40,850.00	$42,000	$51,157.50	$42,000	$35,603	$33,500	$33,500
Bank Interest	$1,200	$1,080.76	$900	$808.91	$700	$552	$500	$500
Contributions	$3,720	$149.51	$3,260	$0.00	$500	$639	$4,000	$4,019
F&P Sales	$0	$25.05	$250	$0.00	$250		$1,500	$1,500
SAYF Receipts		$100.00	$0	$0.00				
YM Total Receipts	$29,000	$31,843.66	$29,000	$28,699.06	$29,000	$28,094	$31,600	$31,600
YM Receipts	$26,000	$29,539.14	$26,000	$23,430.37	$26,000	$25,060	$28,600	$28,600
YM Scholarship Donations**	$1,000	$90.00	$1,000	$2,979.63	$1,000	$1,400	$1,000	$1,000
YM Book Sales	$2,000	$2,214.52	$2,000	$2,289.06	$2,000	$1,634	$2,000	$2,000
Total Income	$75,120	$74,048.98	$75,410	$80,665.47	$72,450	$64,887	$71,100	$71,119
SAYMA OPERATIONAL EXPENSES								
Yearly Meeting	$26,900	$30,347.26	$28,900	$29,255	$29,600	$30,535	$31,600	$31,600
Yrly Meeting - Facilities	$20,000	$24,390.78	$22,000	$21,730.93	$22,000	$24,115	$24,000	$24,000
Prtng/Mail/Phone/Minutes/Misc	$900	$867.67	$900	$2,069.84	$1,500	$1,593	$1,500	$1,500
Junior Yearly Meeting -- JYM	$3,000	$3,043.01	$3,000	$2,966.17	$3,100	$3,205	$3,100	$3,100
Coordinator	$1,800	$1,800.00	$1,800	$1,800.00	$1,800	$1,250	$1,800	$1,800
Ass't Coordinator	$1,000	$1,000.00	$1,000	$1,000.00	$1,000	$1,250	$1,000	$1,000
Supplies/Sitters/Misc	$200	$243.01	$200	$166.17	$300	$705	$300	$300
Scholarship WQO Reps**	$1,000		$1,000	$486.87	$1,000	$0	$1,000	$1,000
YM Bookstore	$2,000	$2,045.80	$2,000	$2,001.28	$2,000	$1,622	$2,000	$2,000
SAYF Operational Transfers	$3,000	$2,100.00	$3,000	$2,000.00	$3,000	$2,500	$2,100	$2,000
Delegate Expenses	$6,900	$4,400.73	$6,900	$5,077.53	$6,900	$4,588	$6,500	$5,000
Rep Mtgs	$300		$300	$0.00	$300	$0	$100	$100
Del to WQOs	$6,600	$4,400.73	$6,600	$5,077.53	$6,600	$4,588	$6,400	$4,900
Committees	$1,800	$1,220.42	$2,000	$23.44	$2,100	$687	$1,550	$700
Ministry and Nurture	$1,000	$972.17	$1,200	$0.00	$1,200	$0	$1,000	$500
Ecological Concerns	$300		$300	$0.00	$300	$0	$150	$50
Faith and Practice	$400	$248.25	$400	$23.44	$400	$687	$300	$50
Finance Committee			$0	$0.00	$100	$0	$50	$50
Nominating	$100		$100	$0.00	$100	$0	$50	$50
SAYMA Liability Insurance	$700	$534.00	$700	$522.00	$700	$591	$700	$700
SAYMA Personnel	$20,970	$20,438.34	$21,809	$21,816.78	$21,809	$21,622	$22,376	$22,779
SAYMA Staff Training	$100		$100	$0.00	$100	$0	$0	$0
SAYMA Office Administration	$3,500	$3,393.34	$3,500	$2,458.94	$2,900	$2,059	$2,400	$2,000
Phone, Internet & Office Expenses		$775.23		$575.40		$929		
Postage		$519.73		$151.14		$42		
Duplication		$645.15		$114.75		$19		
Misc. Office		$1,453.23		$1,617.65		$1,069		
SAYMA Newsletter	$1,400	$539.41	$1,300	$1,135.94	$1,300	$1,318	$1,000	$500
SAYMA Directory	$500	$108.01	$600	$206.43	$600	$50	$300	$150
SAYMA Treasurer	$250	$72.62	$250	$506.84	$600	$432	$550	$550
SAYMA F&P	$100		$100	$1.90	$100	$0	$1,500	$1,500
SAYMA Other Expenses	$0	$95.00	$0	$0.00	$0	$0	$0	$0
Total Operational Disbursements	$66,120	$63,249	$69,159	$63,005	$69,709	$64,381	$70,576	$67,479
YEARLY MEETING PROJECTS								
Transfers To Funds	$3,700	$3,700.00	$4,800	$4,800.00	$5,600	$5,600	$5,600	$2,070
Spiritual Development Fund	$1,000	$1,000.00	$1,500	$1,500.00	$1,500	$1,500	$1,500	$315
Released Friend Fund	$1,000	$1,000.00	$1,500	$1,500.00	$1,500	$1,500	$1,500	$300
FWCC - 3rd Wld Del	$650	$650.00	$650	$650.00	$1,325	$1,325	$1,325	$650
FWCC World Conference Fund	$700	$700.00	$700	$700.00	$825	$825	$825	$700
Youth Enrichment Fund	$250	$250.00	$250	$250.00	$250	$250	$250	$50
Young Adult Friends Scholarships	$100	$100.00	$200	$200.00	$200	$200	$200	$55
Contributions Wider Quaker Org	$5,300	$5,300.00	$6,000	$6,000.00	$6,000	$6,000	$6,000	$1,570
AFSC	$600	$600.00	$700	$700.00	$700	$700	$700	$170
FCNL	$600	$600.00	$700	$700.00	$700	$700	$700	$170
FGC	$600	$600.00	$700	$700.00	$700	$700	$700	$170
FWCC	$600	$600.00	$700	$700.00	$700	$700	$700	$170
Right Sharing of World Resources	$600	$600.00	$700	$700.00	$700	$700	$700	$170
Quaker House	$600	$600.00	$700	$700.00	$700	$700	$700	$170
Friends for LGBTQ Concerns	$200	$200.00	$200	$200.00	$200	$200	$200	$70
Quaker Earthcare Witness	$600	$600.00	$700	$700.00	$700	$700	$700	$170
Friends Peace Teams	$200	$200.00	$200	$200.00	$200	$200	$200	$70
Wm Penn House	$200	$200.00	$200	$200.00	$200	$200	$200	$70
Friends Journal	$200	$200.00	$200	$200.00	$200	$200	$200	$70
Guilford College Archiving	$100	$100.00	$100	$100.00	$100	$100	$100	$50
Rural Southern Voice for Peace	$200	$200.00	$200	$200.00	$200	$200	$200	$50
Other						$200		
Total Projects	$9,000	$9,000.00	$10,800	$10,800.00	$11,600	$11,800	$11,600	$3,640
Total Disbursements	$75,120	$72,249.13	$79,959	$73,804.89	$81,309	$76,181	$82,176	$71,119
Surplus (Deficit)	$0	$1,799.85	($4,549)	$6,860.58	($8,859)	($11,294)	($11,076)	$0

** based a $60.00 assessment per member and regular attender*
*** Not actually counted separately from fees paid to college.*