



<b>FY 18 Budget v. 1.0</b>	<b>FY15 Actl</b>	<b>FY16 Actl</b>	<b>FY17 Bdgdt</b>	<b>FY18</b>
<b>Income</b>	<b>\$82,116</b>	<b>\$86,321</b>	<b>\$88,804</b>	<b>\$94,830</b>
<i>Adjustments to Income</i>	\$0	\$1	\$3,052	\$0
<i>Assessments</i>	\$42,458	\$41,680	\$43,500	\$46,200
<i>Contributions</i>	\$3,042	\$1,671	\$1,000	\$1,250
<i>Contributions - Restricted</i>	\$0	\$0	\$0	\$0
<i>Contributions - Unrestricted</i>	\$3,042	\$1,671	\$1,000	\$1,250
<i>Interest - CD</i>	\$0	\$0	\$0	\$0
<i>Interest - Money Mkt</i>	\$165	\$219	\$200	\$300
<i>Publication Sales</i>	\$76	\$91	\$0	\$80
<i>Pub Sales - Directory</i>	\$0	\$0	\$0	\$0
<i>Pub Sales - F&amp;P</i>	\$76	\$91	\$0	\$80
<i>YM Income</i>	\$36,376	\$42,659	\$38,000	\$47,000
<i>YM Adjustments to Income</i>	\$0	\$0	\$0	\$0
<i>YM Bookstore Inc</i>	\$1,148	\$1,244	\$1,150	\$1,423
<i>YM Receipts</i>	\$33,559	\$39,319	\$35,040	\$43,339
<i>YM Scholarship Contrib</i>	\$1,669	\$2,095	\$1,810	\$2,238
<b>Expenses</b>	<b>\$87,917</b>	<b>\$81,195</b>	<b>\$88,557</b>	<b>\$100,419</b>
<i>Adjustments to Expenses</i>	\$0	\$0	\$0	\$0
<i>SAYMA Operations</i>	\$37,906	\$37,589	\$44,957	\$47,720
<i>Liability Insurance Exp</i>	\$1,412	\$1,356	\$1,500	\$1,631
<i>Office Admin</i>	\$3,145	\$2,754	\$3,580	\$5,495
<i>Office - Duplication</i>	\$275	\$162	\$265	\$249
<i>Office - Guilford Archiving</i>	\$150	\$150	\$150	\$171
<i>Office - Misc Exp</i>	\$462	\$235	\$455	\$2,057
<i>Office - Officer Exp</i>	\$106	\$0	\$65	\$61
<i>Office - Phone ISP</i>	\$510	\$480	\$600	\$565
<i>Office - Postage</i>	\$105	\$210	\$191	\$180
<i>Office - Volunteer Bkgrd Chks</i>	\$162	\$130	\$177	\$166
<i>Travel - Office Staff</i>	\$1,375	\$1,389	\$1,677	\$2,046
<i>Personnel</i>	\$26,410	\$26,366	\$26,627	\$30,657
<i>Payroll Costs</i>	\$432	\$432	\$436	\$502
<i>Salaries Exp</i>	\$21,174	\$21,170	\$21,363	\$24,597
<i>Staff Training</i>	\$0	\$0	\$0	\$0
<i>Tax Payments</i>	\$4,805	\$4,764	\$4,828	\$5,558
<i>Publications Expenses</i>	\$711	\$704	\$1,200	\$1,400
<i>Pub Exp - Directory</i>	\$186	\$0	\$158	\$0
<i>Pub Exp - Faith &amp; Practice</i>	\$117	\$11	\$109	\$0
<i>Pub Exp - Newsletter</i>	\$408	\$693	\$933	\$1,200
<i>Pub Exp - Web &amp; Hosting Srvc</i>	\$0	\$0	\$0	\$200
<i>SAYF Operational Transfers</i>	\$2,000	\$0	\$2,000	\$2,000
<i>SAYMA Committees</i>	\$420	\$394	\$1,000	\$1,987
<i>Cmte Exp - Faith &amp; Practice Rvsn</i>	\$46	\$94	\$171	\$400
<i>Cmte Exp - Finance</i>	\$0	\$0	\$0	\$0
<i>Cmte Exp - Ministry &amp; Nurture</i>	\$183	\$0	\$225	\$1,000
<i>Cmte Exp - Nominating</i>	\$52	\$0	\$64	\$46
<i>Cmte Exp - Outreach</i>	\$0	\$0	\$0	\$0
<i>Cmte Exp - Peace &amp; Social Concerns</i>	\$0	\$0	\$0	\$0
<i>Cmte Exp - SAYMA Earthcare Action</i>	\$140	\$300	\$540	\$540
<i>Cmte Exp -Uplifting Racial Justice</i>	\$0	\$0	\$0	\$0
<i>Cmte Exp - Yearly Meeting Planning</i>	\$0	\$0	\$0	\$0
<i>Travel Reimbursements</i>	\$3,807	\$6,015	\$9,050	\$4,550
<i>Travel - Rep Meetings</i>	\$68	\$0	\$62	\$150
<i>Travel - SAYMA Committees</i>	\$137	\$398	\$493	\$400
<i>Travel - WQO Delegates</i>	\$3,602	\$5,617	\$8,495	\$4,000
<i>Set-aside Fund Annual Allotments</i>	\$6,395	\$1,400	\$1,400	\$1,500
<i>FWCC 3rd World Delg Annl Exp</i>	\$250	\$800	\$800	\$0
<i>FWCC Conference Annl Exp</i>	\$4,955			
<i>Released Friend Annl Exp</i>	\$600	\$400	\$400	\$0
<i>Spiritual Development Annl Exp</i>	\$300	\$200	\$200	\$1,500
<i>YAF Scholarships Annl Exp</i>	\$40	\$0	\$0	\$0
<i>Youth Enrichment Fund Annl Exp</i>	\$250	\$0	\$0	\$0
<i>Yearly Meeting</i>	\$37,116	\$39,606	\$38,000	\$47,000
<i>Facilities &amp; Services Exp</i>	\$30,884	\$34,432	\$31,500	\$38,806
<i>YM Accommodations &amp; Meals</i>	\$28,919	\$31,935	\$28,441	\$36,155
<i>YM Grants - WQO Reps</i>	\$0	\$0	\$1,000	\$0
<i>YM Services &amp; Honoraria</i>	\$1,808	\$2,087	\$1,794	\$2,314
<i>YM Supplies</i>	\$157	\$410	\$265	\$337
<i>Junior Yearly Meeting Exp</i>	\$3,198	\$3,062	\$3,000	\$5,450
<i>JYM Asst Coordinator</i>	\$400	\$400	\$1,400	\$0
<i>JYM Coordinator</i>	\$2,400	\$2,400	\$1,400	\$5,200
<i>JYM Supplies, Sitters, Misc</i>	\$398	\$262	\$200	\$250
<i>YM Bookstore Exp</i>	\$1,141	\$1,237	\$1,500	\$1,224
<i>YM Print Post Phone &amp; Misc</i>	\$1,893	\$875	\$2,000	\$1,520
<i>YM WQO Annual Contribns</i>	\$6,500	\$2,600	\$4,200	\$4,200
<i>Budget Net:</i>	<i>-\$5,801</i>	<i>\$5,125</i>	<i>\$247</i>	<i>-\$5,589</i>
<i>YM Net:</i>	<i>-\$740</i>	<i>\$3,052</i>	<i>\$0</i>	<i>\$0</i>