

Attachment 7: 2009 SAYMA Budget
 SAYMA Fiscal Year 2009
 October 1, 2008 through September 30, 2009

	Budget	Actual	Budget	Actual	Budget	3/31/2008	Proposed Budget
	FY 2006	FY2006	FY 2007	FY 2007	FY 2008	FY2008	FY 2009
Income							
Assessments*	\$40,000	\$37,724.00	\$40,000	\$46,905.00	\$41,200	\$18,120.00	\$42,000
Bank Interest	\$100	\$784.07	\$300	\$1,253.30	\$1,200	\$561.02	\$900
Contributions	\$500	\$11,121.00	\$3,300	\$3,210.00	\$3,720		\$3,260
F&P Sales	\$250	\$93.05	\$250	\$42.11	\$0	\$25.05	\$250
Newsletter							
SAYF Receipts	\$0						
YM Total Receipts	\$29,000	\$27,829.63	\$29,000	\$30,020.00	\$29,000	\$0.00	\$29,000
YM Receipts	\$26,000	\$24,627.00	\$26,000	\$27,737.50	\$26,000		\$26,000
YM Scholarship Donations**	\$1,000	\$767.00	\$1,000	\$0.00	\$1,000		\$1,000
YM Book Sales	\$2,000	\$2,435.63	\$2,000	\$2,282.50	\$2,000		\$2,000
Total Income	\$69,850	\$77,551.75	\$72,850	\$81,430.41	\$75,120	\$18,706.07	\$75,410
SAYMA OPERATIONAL EXPENSES							
Yearly Meeting	\$26,900	\$28,704.20	\$26,900	\$32,536.69	\$26,900	\$471.95	\$28,900
Yrly Meeting - Facilities	\$20,000	\$21,119.00	\$20,000	\$24,638.87	\$20,000		\$22,000
Prtng/Mail/Phone/Minutes/Misc	\$900	\$2,243.26	\$900	\$2,666.19	\$900	\$471.95	\$900
Junior Yearly Meeting -- JYM	\$3,000	\$3,023.27	\$3,000	\$3,107.27	\$3,000	\$0.00	\$3,000
<i>Coordinator</i>	\$1,800	\$1,800.00	\$1,800	\$1,800.00	\$1,800		\$1,800
<i>Ass't Coordinator</i>	\$1,000	\$1,000.00	\$1,000	\$1,000.00	\$1,000		\$1,000
<i>Supplies/Sitters/Misc</i>	\$200	\$223.27	\$200	\$307.27	\$200		\$200
Scholarship WQO Reps**	\$1,000		\$1,000		\$1,000		\$1,000
YM Bookstore	\$2,000	\$2,318.67	\$2,000	\$2,124.36	\$2,000		\$2,000
SAYF Operational Transfers	\$3,000	\$2,250.00	\$3,000	\$1,000.00	\$3,000	\$1,100.00	\$3,000
Delegate Expenses	\$6,900	\$3,730.87	\$6,900	\$2,910.31	\$6,900	\$2,965.35	\$6,900
Rep Mtgs	\$300		\$300	\$50.00	\$300		\$300
Del to WQOs	\$6,600	\$3,730.87	\$6,600	\$2,860.31	\$6,600	\$2,965.35	\$6,600
Committees	\$1,300	\$287.63	\$1,500	\$774.64	\$1,800	\$1,220.42	\$2,000
Ministry and Nurture	\$700	\$12.00	\$700	\$637.32	\$1,000	\$972.17	\$1,200
Ecological Concerns	\$300	\$60.00	\$300		\$300		\$300
Faith and Practice	\$200	\$215.63	\$400	\$137.32	\$400	\$248.25	\$400
Nominating	\$100		\$100		\$100		\$100
SAYMA Liability Insurance	\$800	\$621.00	\$700	\$715.00	\$700	\$534.00	\$700
SAYMA Personnel	\$19,500	\$16,635.43	\$20,300	\$20,009.73	\$20,970	\$10,513.06	\$21,809
SAYMA Staff Training	\$0		\$100		\$100		\$100
SAYMA Office Administration	\$3,500	\$4,388.01	\$3,500	\$2,840.53	\$3,500	\$1,880.26	\$3,500
Phone, Internet & Office Expenses		\$1,113.79		\$575.40		\$578.18	
Postage		\$403.68		\$278.23		\$287.36	
Duplication		\$1,119.24		\$343.00		\$616.78	
Misc. Office		\$1,751.30		\$1,643.90		\$397.94	
SAYMA Newsletter	\$1,300	\$1,132.57	\$1,300	\$351.03	\$1,400		\$1,300
SAYMA Directory	\$600		\$600		\$500		\$600
SAYMA Treasurer	\$200	\$223.98	\$250	\$271.35	\$250	\$19.06	\$250
SAYMA F&P	\$100	\$88.43	\$100		\$100		\$100
SAYMA Other Expenses	\$0		\$0		\$0		\$0
Total Operational Disbursements	\$64,100	\$58,062.12	\$65,150	\$61,409	\$66,120	\$18,704	\$69,159
YEARLY MEETING PROJECTS							
Transfers To Funds	\$2,300	\$2,300.00	\$2,400	\$2,400.00	\$3,700	\$3,700.00	\$4,800
Spiritual Development Fund	\$500	\$500.00	\$500	\$500.00	\$1,000	\$1,000.00	\$1,500
Released Friend Fund	\$100	\$100.00	\$200	\$200.00	\$1,000	\$1,000.00	\$1,500
FWCC - 3rd Wild Del	\$650	\$650.00	\$650	\$650.00	\$650	\$650.00	\$650
FWCC Triennial Fund	\$700	\$700.00	\$700	\$700.00	\$700	\$700.00	\$700
YouthQuake	\$250	\$250.00	\$250	\$250.00	\$250	\$250.00	\$250
Young Adult Friends Scholarships	\$100	\$100.00	\$100	\$100.00	\$100	\$100.00	\$200
Contributions Wider Quaker Org	\$3,450	\$3,450.00	\$5,300	\$5,300.00	\$5,300	\$4,900.00	\$6,000
AFSC	\$400	\$400.00	\$600	\$600.00	\$600	\$600.00	\$700
FCNL	\$400	\$400.00	\$600	\$600.00	\$600	\$600.00	\$700
FGC	\$400	\$400.00	\$600	\$600.00	\$600	\$600.00	\$700
FWCC	\$400	\$400.00	\$600	\$600.00	\$600	\$600.00	\$700
Right Sharing of World Resources	\$400	\$400.00	\$600	\$600.00	\$600	\$600.00	\$700
Quaker House	\$400	\$400.00	\$600	\$600.00	\$600	\$600.00	\$700
Friends for LGBTQ Concerns	\$100	\$100.00	\$200	\$200.00	\$200	\$200.00	\$200
Quaker Earthcare Witness	\$400	\$400.00	\$600	\$600.00	\$600	\$600.00	\$700
Friends Peace Teams	\$150	\$150.00	\$200	\$200.00	\$200	\$200.00	\$200
Wm Penn House	\$100	\$100.00	\$200	\$200.00	\$200	\$200.00	\$200
Friends Journal			\$200	\$200.00	\$200		\$200
Guilford College Archiving	\$100	\$100.00	\$100	\$100.00	\$100	\$100.00	\$100
Rural Southern Voice for Peace	\$200	\$200.00	\$200	\$200.00	\$200		\$200
Other							
Total Projects	\$5,750	\$5,750.00	\$7,700	\$7,700.00	\$9,000	\$8,600.00	\$10,800
Total Disbursements	\$69,850	\$63,812.12	\$72,850	\$69,109.28	\$75,120	\$27,304.10	\$79,959
Surplus (Deficit)	\$0	\$13,739.63	\$0	\$12,321.13	\$0	(\$8,598.03)	(\$4,549)

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