

**SAYMA Fiscal Year 2011
FY 2011 BUDGET
October 1, 2010 through September 30, 2011
Approved on September 11, 2010**

Proposed

	Budget FY 2007	Actual FY 2007	Budget FY 2008	Actual FY 2008	Budget FY 2010	Actual FY 2010	Budget FY 2011
Income							
Assessments*	\$40,000	\$46,905.00	\$41,200	\$40,850.00	\$42,000	\$35,603	\$33,500
Bank Interest	\$300	\$1,253.30	\$1,200	\$1,080.76	\$700	\$552	\$500
Contributions	\$3,300	\$3,210.00	\$3,720	\$149.51	\$500	\$639	\$4,000
F&P Sales	\$250	\$42.11	\$0	\$25.05	\$250		\$1,500
SAYF Receipts				\$100.00			
YM Total Receipts	\$29,000	\$30,020.00	\$29,000	\$31,843.66	\$29,000	\$28,094	\$31,600
YM Receipts	\$26,000	\$27,737.50	\$26,000	\$29,539.14	\$26,000	\$25,060	\$28,600
YM Scholarship Donations**	\$1,000	\$0.00	\$1,000	\$90.00	\$1,000	\$1,400	\$1,000
YM Book Sales	\$2,000	\$2,282.50	\$2,000	\$2,214.52	\$2,000	\$1,634	\$2,000
Total Income	\$72,850	\$81,430.41	\$75,120	\$74,048.98	\$72,450	\$64,887	\$71,100
SAYMA OPERATIONAL EXPENSES							
Yearly Meeting	\$26,900	\$32,536.69	\$26,900	\$30,347.26	\$29,600	\$30,535	\$31,600
Yrly Meeting - Facilities	\$20,000	\$24,638.87	\$20,000	\$24,390.78	\$22,000	\$24,115	\$24,000
Prntg/Mail/Phone/Minutes/Misc	\$900	\$2,666.19	\$900	\$867.67	\$1,500	\$1,593	\$1,500
Junior Yearly Meeting -- JYM	\$3,000	\$3,107.27	\$3,000	\$3,043.01	\$3,100	\$3,205	\$3,100
<i>Coordinator</i>	\$1,800	\$1,800.00	\$1,800	\$1,800.00	\$1,800	\$1,250	\$1,800
<i>Ass't Coordinator</i>	\$1,000	\$1,000.00	\$1,000	\$1,000.00	\$1,000	\$1,250	\$1,000
<i>Supplies/Sitters/Misc</i>	\$200	\$307.27	\$200	\$243.01	\$300	\$705	\$300
Scholarship WQO Reps**	\$1,000		\$1,000		\$1,000	\$0	\$1,000
YM Bookstore	\$2,000	\$2,124.36	\$2,000	\$2,045.80	\$2,000	\$1,622	\$2,000
SAYF Operational Transfers	\$3,000	\$1,000.00	\$3,000	\$2,100.00	\$3,000	\$2,500	\$2,100
Delegate Expenses	\$6,900	\$2,910.31	\$6,900	\$4,400.73	\$6,900	\$4,588	\$6,500
Rep Mtgs	\$300	\$50.00	\$300		\$300	\$0	\$100
Del to WQOs	\$6,600	\$2,860.31	\$6,600	\$4,400.73	\$6,600	\$4,588	\$6,400
Committees	\$1,500	\$774.64	\$1,800	\$1,220.42	\$2,100	\$687	\$1,550
Ministry and Nurture	\$700	\$637.32	\$1,000	\$972.17	\$1,200	\$0	\$1,000
Ecological Concerns	\$300		\$300		\$300	\$0	\$150
Faith and Practice	\$400	\$137.32	\$400	\$248.25	\$400	\$687	\$300
Finance Committee					\$100	\$0	\$50
Nominating	\$100		\$100		\$100	\$0	\$50
SAYMA Liability Insurance	\$700	\$715.00	\$700	\$534.00	\$700	\$591	\$700
SAYMA Personnel	\$20,300	\$20,009.73	\$20,970	\$20,438.34	\$21,809	\$21,622	\$22,376
SAYMA Staff Training	\$100		\$100		\$100	\$0	\$0
SAYMA Office Administration	\$3,500	\$2,840.53	\$3,500	\$3,393.34	\$2,900	\$2,059	\$2,400
Phone, Internet & Office Expenses		\$575.40		\$775.23		\$929	
Postage		\$278.23		\$519.73		\$42	
Duplication		\$343.00		\$645.15		\$19	
Misc. Office		\$1,643.90		\$1,453.23		\$1,069	
SAYMA Newsletter	\$1,300	\$351.03	\$1,400	\$539.41	\$1,300	\$1,318	\$1,000
SAYMA Directory	\$600		\$500	\$108.01	\$600	\$50	\$300
SAYMA Treasurer	\$250	\$271.35	\$250	\$72.62	\$600	\$432	\$550
SAYMA F&P	\$100		\$100		\$100	\$0	\$1,500
SAYMA Other Expenses	\$0		\$0	\$95.00	\$0	\$0	\$0
Total Operational Disbursements	\$65,150	\$61,409	\$66,120	\$63,249	\$69,709	\$64,381	\$70,576
YEARLY MEETING PROJECTS							
Transfers To Funds	\$2,400	\$2,400.00	\$3,700	\$3,700.00	\$5,600	\$5,600	\$5,600
Spiritual Development Fund	\$500	\$500.00	\$1,000	\$1,000.00	\$1,500	\$1,500	\$1,500
Released Friend Fund	\$200	\$200.00	\$1,000	\$1,000.00	\$1,500	\$1,500	\$1,500
FWCC - 3rd Wld Del	\$650	\$650.00	\$650	\$650.00	\$1,325	\$1,325	\$1,325
FWCC World Conference Fund	\$700	\$700.00	\$700	\$700.00	\$825	\$825	\$825
Youth Enrichment Fund	\$250	\$250.00	\$250	\$250.00	\$250	\$250	\$250
Young Adult Friends Scholarships	\$100	\$100.00	\$100	\$100.00	\$200	\$200	\$200
Contributions Wider Quaker Org	\$5,300	\$5,300.00	\$5,300	\$5,300.00	\$6,000	\$6,000	\$6,000
AFSC	\$600	\$600.00	\$600	\$600.00	\$700	\$700	\$700
FCNL	\$600	\$600.00	\$600	\$600.00	\$700	\$700	\$700
FGC	\$600	\$600.00	\$600	\$600.00	\$700	\$700	\$700
FWCC	\$600	\$600.00	\$600	\$600.00	\$700	\$700	\$700
Right Sharing of World Resources	\$600	\$600.00	\$600	\$600.00	\$700	\$700	\$700
Quaker House	\$600	\$600.00	\$600	\$600.00	\$700	\$700	\$700
Friends for LGBTQ Concerns	\$200	\$200.00	\$200	\$200.00	\$200	\$200	\$200
Quaker Earthcare Witness	\$600	\$600.00	\$600	\$600.00	\$700	\$700	\$700
Friends Peace Teams	\$200	\$200.00	\$200	\$200.00	\$200	\$200	\$200
Wm Penn House	\$200	\$200.00	\$200	\$200.00	\$200	\$200	\$200
Friends Journal	\$200	\$200.00	\$200	\$200.00	\$200	\$200	\$200
Guilford College Archiving	\$100	\$100.00	\$100	\$100.00	\$100	\$100	\$100
Rural Southern Voice for Peace	\$200	\$200.00	\$200	\$200.00	\$200	\$200	\$200
Other						\$200	
Total Projects	\$7,700	\$7,700.00	\$9,000	\$9,000.00	\$11,600	\$11,800	\$11,600
Total Disbursements	\$72,850	\$69,109.28	\$75,120	\$72,249.13	\$81,309	\$76,181	\$82,176
Surplus (Deficit)	\$0	\$12,321.13	\$0	\$1,799.85	(\$8,859)	(\$11,294)	(\$11,076)

* based a \$60.00 assessment per member and regular attender

** Not actually counted separately from fees paid to college.