

1	SAYMA FY 2022 Budget Proposed 1.0 Main	FY19 Actual	FY20	FY20	FY21	FY21 YTD	FY22
2			Approved 6/16/19	Actual	Budget Approved 9/2020	5/31/202 1	Budget Proposed 1.0
3	Income	\$104,239	\$105,575	\$51,059	\$91,944	\$27,693	\$98,042
4	Adjustments to Income						
5	Assessments	\$58,884	\$50,425	\$49,173	\$44,894	\$26,512	\$50,992
26	Contributions – General	\$2,727	\$1,500	\$1,500	\$1,500	\$1,000	\$1,500
27	Interest - CD	\$0	\$0				
28	Interest - Money Mkt	\$545	\$700	\$321	\$100	\$21	\$100
29	Publication Sales	\$296	\$50	\$65	\$100	\$0	\$100
32	YM Income	\$41,787	\$52,900	\$0	\$45,350	\$160	\$45,350
33	YM Adjustments to Income	\$0	\$0				
34	YM Bookstore Inc	\$1,019	\$1,300		1,300		1,300
35	YM Receipts	\$39,176	\$49,400		42,850	60	42,850
36	YM Scholarship Contrib	\$1,593	\$2,200		1,200	100	1,200
37	Expenses	\$92,332	\$112,170	\$50,999	\$91,728	\$30,615	\$98,980
38	Adjustments to Expenses	\$0	\$0				
39	SAYMA Operations	\$37,307	\$43,520	\$36,295	\$34,878	\$19,158	\$45,380
40	Liability Insurance	\$677	\$850	\$816	\$850	\$728	\$900
41	Office Admin	\$4,775	\$5,295	\$1,829	\$3,110	\$829	\$3,980
42	Banking Fees	\$0		\$21		\$0	
43	Office - Duplication	\$74	\$225	\$0	\$250	\$0	\$250
44	Office - Guilford Archiving	\$150	\$150	\$0	\$150	\$0	\$150
45	Office - Supplies, Equip, Misc	\$1,583	\$2,000	\$642	\$400	\$204	\$400
46	Office - Officer Exp	\$0	\$150	\$22	\$150	\$0	\$150
47	Office - Phone, Zoom	\$1,273	\$600	\$585	\$600	\$548	\$820
48	Office - Postage	\$93	\$170	\$60	\$160	\$0	\$160
49	Office - Volunteer Bkgrd Chks	\$79	\$200	\$248	\$200	\$77	\$250
50	Travel - Office Staff	\$1,523	\$1,800	\$253	\$1,200	\$0	\$1,800
51	Personnel	\$24,185	\$25,705	\$26,689	\$26,098	\$17,451	\$28,000
52	Payroll Costs	\$659	\$625	\$628		\$419	
53	Salaries Exp	\$18,211	\$23,300	\$22,975		\$15,822	
54	Tax Payments	\$5,316	\$1,780	\$3,086		\$1,210	
55	Publications Expenses	\$427	\$270	\$342	\$220	\$0	\$2,700
56	Pub Exp - Directory	\$18					
57	Pub Exp - Faith & Practice	\$409			\$100		\$100
58	Pub Exp - Newsletter	\$0					
59	Pub Exp - Web & Hosting Srvc	\$0	\$270	\$342	\$120	\$0	\$2,600
60	SAYMA Committees	\$211	\$3,800	\$2,500	\$0	\$0	\$2,700
61	Cmte Exp – Contingency Pool	\$0	\$500				\$500
62	Cmte Exp - Faith & Practice Rvsn	\$0	\$100				\$0
63	Cmte Exp - Finance	\$69	\$2,500	\$2,500			\$0
64	Cmte Exp - Ministry & Nurture	\$90	\$500				
66	Cmte Exp - Outreach	\$0	\$0				\$2,000
71	Cmte Exp - Yearly Meeting Planning	\$52	\$200				\$200
72	Travel Reimbursements	\$5,032	\$7,600	\$4,119	\$3,850	\$150	\$5,100
73	Travel - Rep Meetings	\$32	\$100		\$100		\$100
74	Travel - WQO Delegates	\$4,999	\$7,500	\$4,119	\$3,750	\$150	\$5,000
85	Yearly Meeting	\$43,848	\$52,900	\$250	\$45,350	\$704	\$45,850
86	Facilities & Services Exp	\$35,035	\$44,150	\$0	\$35,800	\$704	\$36,300
92	Junior Yearly Meeting Exp	\$6,172	\$5,700	\$250	\$6,500	\$0	\$6,500
93	JYM Asst Coordinator	\$2,400	\$1,600		\$2,400		\$2,400
94	JYM Coordinator	\$3,600	\$3,600	\$250	\$3,600	\$0	\$3,600
95	JYM Supplies, Sitters, Misc	\$172	\$500		\$500		\$500
96	YM Bookstore Exp	\$1,107	\$1,300		\$1,300		\$1,300
97	YM Print Post Phone & Misc	\$1,535	\$1,750		\$1,750		\$1,750
98	Quaker Membership Orgs Annual Contribn	\$1,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
99	WQO - FGC	\$750	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
###	WQO - FWCC - Direct Contrbn	\$750	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
###	Other WQO Annual Contribns	\$4,500	\$4,650	\$4,604	\$4,650	\$4,653	\$5,250
###	Net(Surplus/Deficit) before Reserve Change:	\$11,907	-\$6,595	\$60	\$216	-\$2,922	-\$938
###	Yearly Gathering Net:	-\$2,061	\$0	-\$250	\$0	-\$544	-\$500
###	Reserve Change:	857	-\$540	-\$598			\$0
###	Net(Surplus/Deficit) with Reserve Change	\$11,050	-\$6,055	\$658	\$216	-\$2,922	-\$938
	Reserve			\$18,208	\$18,208	\$18,208	\$18,208
	Undesignated Funds			\$30,754	\$30,754	\$27,860	\$29,817
	22 Operational Budget V3						