SAYMA Draft Budget FY 2016

Budget Category	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2015 Projected	FY 2016 Budget
INCOME	84,525	86,923	89,067	86,043	86,872
Withdrawals from reserves	7,575	5,169	8,867	3,451	5,772
Prior year carried forward	5,169	5,169	2,065	2,065	-
Reduction in reserves	2,406	-	6,802	1,386	5,772
Assessments	40,000	42,528	40,000	41,787	42,000
Bank Interest	250	188	200	140	100
Contributions	500	500		2,500	1,000
Publication Sales	200	147			
YM Total Receipts	36,000	38,392	40,000	38,165	38,000
YM Receipts	33,000	35,734		35,357	35,000
YM Scholarship Donations	1,000	1,676		1,660	1,500
YM Bookstore Sales Income	2,000	1,426		1,148	1,500
EXPENSES	84,525	86,923	89,067	86,043	86,872
SAYMA Operational Expenses	75,310	75,643	79,977	77,103	82,872
Yearly Meeting	36,000	37,248	40,000	37,046	38,000
Facilities and Services	25,000	31,754	32,000	30,884	30,500
Prtng/Mail/Phone/Minutes/Misc	4,000	1,313	1,000	1,971	2,000
Junior Yearly Meeting -- JYM	4,000	2,800	4,000	3,050	3,000
Coordinator	-	1,400		2,800	1,400
Ass't Coordinator	-	1,400			1,400
Supplies/Sitters/Misc	-	-		250	200
Scholarship WQO Reps	1,000	-	1,000		1,000
YM Bookstore	2,000	1,381	2,000	1,141	1,500
SAYF Operational Transfers	2,000	2,000	2,000	2,000	2,000
Delegate Expenses	3,600	4,187	4,100	6,153	10,100
Committtee Travel				68	400
Rep Mtgs	100	-	100		100
Del to WQOs	3,500	3,987	4,000	6,085	9,600
Committees	1,500	48	1,200	465	1,100
Ministry and Nurture Committee	1,000	-	600	183	400
SAYMA Earthcare Action Network	-	-		140	500
Faith and Practice Revision Committee	-	-	600	90	100
Finance Committee	-	-			
Nominating Committee	-	48	-	52	100
Peace & Social Concerns Committee	500	-	-		
Outreach Committee	-	-	-		
SAYMA Liability Insurance	1,400	1,109	1,500	1,412	1,500
SAYMA Personnel	25,590	25,749	25,967	26,194	26,402
SAYMA Staff Training	-	-			
SAYMA Office Administration	3,100	3,852	3,560	2,710	3,530
Phone, Internet & Office Expenses	-	384	360	360	480
Postage	-	242	300	100	200
Duplication	-	191	250	100	200
Guilford College Archiving		100	150	150	150
Misc. Office	-	2,935	2,500	2,000	2,500
SAYMA Newsletter	750	941	1,200	800	
SAYMA Directory	150	100	100	100	150
SAYMA Treasurer	200	-	50	106	50
SAYMA F&P	200	67		117	
SAYMA Website Hosting Service	120	171	200		40

SAYMA Draft Budget FY 2016

Budget Category	FY 2014	FY 2014	FY 2015		FY 2016
	Budget	Actual	Budget	Projected	Budget
SAYMA Other Expenses	800	272	250		
Yearly Meeting Projects	9,215	9,215	9,090	8,940	4,000
Transfers To Funds	2,915	2,915	2,440	2,440	1,400
Spiritual Development Fund	300	300	300	300	200
Released Friend Fund	300	300	600	600	400
FWCC - 3rd Wld Del	1,325	1,325	250	250	800
FWCC World Conference Fund	700	700	1,000	1,000	
Youth Enrichment Fund	250	250	250	250	
Young Adult Friends Scholarships	40	40	40	40	
Contributions Wider Quaker Org	6,200	6,200	6,500	6,500	2,600
AFSC	700	700	700	700	200
FCNL	700	700	1,000	1,000	200
FGC	700	700	700	700	200
FWCC	700	700	700	700	200
Right Sharing of World Resources	700	700	700	700	200
Quaker House	700	700	700	700	300
Friends for LGBTQ Concerns	200	200	100	100	
Quaker Earthcare Witness	800	800	800	800	200
Friends Peace Teams	200	200			200
Wm Penn House	200	200	200	200	200
Friends Journal	200	200	300	300	200
Rural Southern Voice for Peace	200	200			
Bolivian Quaker Education Fund	200	200	600	600	200
Quaker Voluntary Service					300
Samburu Education Project					
Other		-			
Surplus		2,065	-	-	-
Transfer to Reserves					
Carry Forward to Next Year		2,065	-	-	-