

SAYMA First Draft Budget for FY 2017

Budget Category	FY 2015		FY 2016		FY 2017
	Budget	Actual	Budget	Projected	Budget
INCOME	89,067	87,797	86,872	80,924	84,007
Withdrawals from reserves	8,867	5,695	5,772	3,423	2,807
Prior year carried forward	2,065	2,065	-	-	-
Reduction in reserves	6,802	3,630	5,772	3,423	2,807
Assessments	40,000	42,458	42,000	37,251	42,000
Bank Interest	200	151	100	250	200
Contributions	-	3,042	1,000	2,000	1,000
Publication Sales	-	76	-	-	-
Yearly Meeting Income	40,000	36,376	38,000	38,000	38,000
YM Receipts	-	34,361	35,000	35,000	35,000
YM Scholarship Donations	-	1,669	1,500	1,500	1,500
YM Bookstore Sales Income	-	1,148	1,500	1,500	1,500
EXPENSES	89,067	87,797	86,872	80,924	84,007
Yearly Meeting Expenses	40,000	37,194	38,000	38,000	38,000
Facilities and Services	32,000	30,884	30,500	30,500	30,500
Prtng/Mail/Phone/Minutes/Misc	1,000	1,971	2,000	2,000	2,000
Junior Yearly Meeting -- JYM	4,000	3,198	3,000	3,000	3,000
Coordinator	-	2,400	1,400	1,400	1,400
Ass't Coordinator	-	400	1,400	1,400	1,400
Supplies/Sitters/Misc	-	398	200	200	200
Scholarship WQO Reps	1,000	-	1,000	1,000	1,000
YM Bookstore	2,000	1,141	1,500	1,500	1,500
SAYMA Operational Expenses	40,127	41,513	44,872	38,924	41,307
SAYF Operational Transfers	2,000	2,000	2,000	2,000	2,000
Travel Reimbursements	4,100	7,786	10,100	4,300	5,400
Committee Travel	-	229	400	300	300
Rep Mtgs	100	-	100	-	100
Del to WQOs	4,000	7,557	9,600	4,000	5,000
Committees	1,200	397	1,100	800	1,000
Ministry and Nurture Committee	600	183	400	200	400
SAYMA Earthcare Action Network	-	140	500	500	500
Faith and Practice Revision Committee	600	22	100	-	-
Finance Committee	-	-	-	-	-
Nominating Committee	-	52	100	100	100
Peace & Social Concerns Committee	-	-	-	-	-
Outreach Committee	-	-	-	-	-
SAYMA Liability Insurance	1,500	1,412	1,500	1,427	1,500
SAYMA Personnel	25,967	26,410	26,402	26,367	26,627
SAYMA Staff Training	-	-	-	-	-
SAYMA Office Administration	3,560	2,877	3,530	3,030	3,530
Phone, Internet & Office Expenses	360	390	480	480	480
Postage	300	105	200	200	200
Duplication	250	383	200	200	200
Guilford College Archiving	150	150	150	150	150
Misc. Office	2,500	1,999	2,500	2,000	2,500
SAYMA Newsletter	1,200	408	-	1,000	1,000
SAYMA Directory	100	-	150	-	-
SAYMA Treasurer	50	106	50	-	50
SAYMA F&P	-	117	-	-	-
SAYMA Website Hosting Service	200	-	40	-	200

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SAYMA Other Expenses	250	-	-	-	-
Yearly Meeting Projects	8,940	9,090	4,000	4,000	4,700
Transfers To Funds	2,440	2,440	1,400	1,400	1,400
Spiritual Development Fund	300	300	200	200	200
Released Friend Fund	600	600	400	400	400
FWCC - 3rd Wld Del	250	250	800	800	800
FWCC World Conference Fund	1,000	1,000	-	-	-
Youth Enrichment Fund	250	250	-	-	-
Young Adult Friends Scholarships	40	40	-	-	-
Contributions Wider Quaker Org	6,500	6,650	2,600	2,600	3,300
AFSC	700	700	200	200	700
FCNL	1,000	1,000	200	200	200
FGC	700	700	200	200	200
FWCC	700	700	200	200	200
Right Sharing of World Resources	700	700	200	200	200
Quaker House	700	700	300	300	300
Friends for LGBTQ Concerns	100	100	-	-	-
Quaker Earthcare Witness	800	800	200	200	200
Friends Peace Teams	-	-	200	200	200
Wm Penn House	200	200	200	200	200
Friends Journal	300	300	200	200	200
Rural Southern Voice for Peace	-	-	-	-	-
Bolivian Quaker Education Fund	600	600	200	200	200
Quaker Voluntary Service	-	-	300	300	500
Samburu Education Project	-	-	-	-	-
Other	-	-	-	-	-
Surplus	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Carry Forward to Next Year	-	-	-	-	-