

SAYMA Fiscal Year 2010
DRAFT 2010 BUDGET from Finance Committee to Yearly Meeting
October 1, 2009 through September 30,2010
Proposed June 12, 2009

	Budget FY 2007	Actual FY 2007	Budget FY 2008	Actual FY 2008	Budget FY 2009	Budget FY 2010
Income						
Assessments*	\$40,000	\$46,905.00	\$41,200	\$40,850.00	\$42,000	\$42,000
Bank Interest	\$300	\$1,253.30	\$1,200	\$1,080.76	\$900	\$700
Contributions	\$3,300	\$3,210.00	\$3,720	\$149.51	\$3,260	\$500
F&P Sales	\$250	\$42.11	\$0	\$25.05	\$250	\$250
SAYF Receipts				\$100.00		
YM Total Receipts	\$29,000	\$30,020.00	\$29,000	\$31,843.66	\$29,000	\$29,000
YM Receipts	\$26,000	\$27,737.50	\$26,000	\$29,539.14	\$26,000	\$26,000
YM Scholarship Donations**	\$1,000	\$0.00	\$1,000	\$90.00	\$1,000	\$1,000
YM Book Sales	\$2,000	\$2,282.50	\$2,000	\$2,214.52	\$2,000	\$2,000
Total Income	\$72,850	\$81,430.41	\$75,120	\$74,048.98	\$75,410	\$72,450
SAYMA OPERATIONAL EXPENSES						
Yearly Meeting	\$26,900	\$32,536.69	\$26,900	\$30,347.26	\$28,900	\$29,000
Yrly Meeting - Facilities	\$20,000	\$24,638.87	\$20,000	\$24,390.78	\$22,000	\$22,000
Prntg/Mail/Phone/Minutes/Misc	\$900	\$2,666.19	\$900	\$867.67	\$900	\$900
Junior Yearly Meeting -- JYM	\$3,000	\$3,107.27	\$3,000	\$3,043.01	\$3,000	\$3,100
<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	\$307.27	\$200	\$243.01	\$200	\$300
Scholarship WQO Reps**	\$1,000		\$1,000		\$1,000	\$1,000
YM Bookstore	\$2,000	\$2,124.36	\$2,000	\$2,045.80	\$2,000	\$2,000
SAYF Operational Transfers	\$3,000	\$1,000.00	\$3,000	\$2,100.00	\$3,000	\$3,000
Delegate Expenses	\$6,900	\$2,910.31	\$6,900	\$4,400.73	\$6,900	\$6,900
Rep Mtgs	\$300	\$50.00	\$300		\$300	\$300
Del to WQOs	\$6,600	\$2,860.31	\$6,600	\$4,400.73	\$6,600	\$6,600
Committees	\$1,500	\$774.64	\$1,800	\$1,220.42	\$2,000	\$2,100
Ministry and Nurture	\$700	\$637.32	\$1,000	\$972.17	\$1,200	\$1,200
Ecological Concerns	\$300		\$300		\$300	\$300
Faith and Practice	\$400	\$137.32	\$400	\$248.25	\$400	\$400
<i>Finance Committee</i>						\$100
Nominating	\$100		\$100		\$100	\$100
SAYMA Liability Insurance	\$700	\$715.00	\$700	\$534.00	\$700	\$700
SAYMA Personnel	\$20,300	\$20,009.73	\$20,970	\$20,438.34	\$21,809	\$21,809
SAYMA Staff Training	\$100		\$100		\$100	\$100
SAYMA Office Administration	\$3,500	\$2,840.53	\$3,500	\$3,393.34	\$3,500	\$3,500
Phone, Internet & Office Expenses		\$575.40		\$775.23		
Postage		\$278.23		\$519.73		
Duplication		\$343.00		\$645.15		
Misc. Office		\$1,643.90		\$1,453.23		
SAYMA Newsletter	\$1,300	\$351.03	\$1,400	\$539.41	\$1,300	\$1,300
SAYMA Directory	\$600		\$500	\$108.01	\$600	\$600
SAYMA Treasurer	\$250	\$271.35	\$250	\$72.62	\$250	\$250
SAYMA F&P	\$100		\$100		\$100	\$100
SAYMA Other Expenses	\$0		\$0	\$95.00	\$0	\$0
Total Operational Disbursements	\$65,150	\$61,409	\$66,120	\$63,249	\$69,159	\$69,359
YEARLY MEETING PROJECTS						
Transfers To Funds	\$2,400	\$2,400.00	\$3,700	\$3,700.00	\$4,800	\$5,600
Spiritual Development Fund	\$500	\$500.00	\$1,000	\$1,000.00	\$1,500	\$1,500
Released Friend Fund	\$200	\$200.00	\$1,000	\$1,000.00	\$1,500	\$1,500
FWCC - 3rd Wld Del	\$650	\$650.00	\$650	\$650.00	\$650	\$1,325
FWCC World Conference Fund	\$700	\$700.00	\$700	\$700.00	\$700	\$825
YouthQuake	\$250	\$250.00	\$250	\$250.00	\$250	\$250
Young Adult Friends Scholarships	\$100	\$100.00	\$100	\$100.00	\$200	\$200
Contributions Wider Quaker Org	\$5,300	\$5,300.00	\$5,300	\$5,300.00	\$6,000	\$6,000
AFSC	\$600	\$600.00	\$600	\$600.00	\$700	\$700
FCNL	\$600	\$600.00	\$600	\$600.00	\$700	\$700
FGC	\$600	\$600.00	\$600	\$600.00	\$700	\$700
FWCC	\$600	\$600.00	\$600	\$600.00	\$700	\$700
Right Sharing of World Resources	\$600	\$600.00	\$600	\$600.00	\$700	\$700
Quaker House	\$600	\$600.00	\$600	\$600.00	\$700	\$700
Friends for LGBTQ Concerns	\$200	\$200.00	\$200	\$200.00	\$200	\$200
Quaker Earthcare Witness	\$600	\$600.00	\$600	\$600.00	\$700	\$700
Friends Peace Teams	\$200	\$200.00	\$200	\$200.00	\$200	\$200
Wm Penn House	\$200	\$200.00	\$200	\$200.00	\$200	\$200
Friends Journal	\$200	\$200.00	\$200	\$200.00	\$200	\$200
Guilford College Archiving	\$100	\$100.00	\$100	\$100.00	\$100	\$100
Rural Southern Voice for Peace	\$200	\$200.00	\$200	\$200.00	\$200	\$200
Other						
Total Projects	\$7,700	\$7,700.00	\$9,000	\$9,000.00	\$10,800	\$11,600
Total Disbursements	\$72,850	\$69,109.28	\$75,120	\$72,249.13	\$79,959	\$80,959
Surplus (Deficit)	\$0	\$12,321.13	\$0	\$1,799.85	(\$4,549)	(\$8,509)

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

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