

A	B	Y	Z	AA	AB	AC	AD
		FY24 Budget 1.1 Approved 6/21/2024	FY24 Actual 9/30/2024	FY25 Budget 1.0 Approved 6/22/2024	FY25 Actual YTD 5/31/2025	FY26 Budget 1.0 proposed 6/14/2025	Notes
1	SAYMA FY 2026 Budget						
2	V1.0 proposed						
3	Income	\$83,842	\$96,530	\$84,655	\$32,623	\$88,600	Totals are in Black
4	Adjustments to Income						Individual Items are in Blue
5	Assessments	\$42,142	\$43,664	\$42,955	\$30,793	\$46,900	
6	Asheville	\$4,050	\$4,125	\$4,050		\$4,050	
7	Athens	\$600	\$600	\$600	\$620.00	\$600	
8	Atlanta	\$14,250	\$14,250	\$14,250	\$14,785.00	\$22,000	
9	Berea	\$2,700	\$3,000	\$2,700	\$1,700.00	\$2,700	
10	Birmingham	\$2,100	\$2,100	\$2,100	\$2,179.25	\$2,100	
12	Celo	\$2,925	\$3,038	\$3,225	\$2,162.50	\$1,100	
13	Charleston						
14	Chattanooga	\$1,960	\$2,269	\$1,960		\$0	
15	Columbia	\$1,800	\$1,800	\$1,800	\$1,530.00	\$1,530	
16	Cookeville	\$500	\$675	\$500	\$680.00	\$500	
17	Crossville		\$0	\$0		\$0	
19	Greenville	\$825	\$825	\$825		\$825	
20	Huntsville	\$1,120	\$1,120	\$1,120	\$560.00	\$1,120	
21	Memphis	\$3,000	\$3,000	\$3,000	\$1,500.00	\$3,000	
22	Nashville	\$3,375	\$3,375	\$3,375	\$2,400.00	\$3,375	
23	Oxford	\$200	\$0	\$0		\$0	
24	Swannanoa Valley						
25	West Knoxville	\$2,737	\$3,488	\$3,450	\$2,676.50	\$4,000	
26	Contributions – General	\$3,000	\$16,029	\$3,000	\$1,145.00	\$3,000	
27	Interest - CD						
28	Interest - Money Mkt	\$600	\$1,323	\$600	\$684.93	\$600	
29	Publication Sales	\$0	\$31	\$0		\$0	
32	YM Income	\$38,100	\$35,482	\$38,100	\$0	\$38,100	
33	YM Adjustments to Income (Kenworthy)	\$4,500	\$5,785	\$4,500		\$4,500	
34	YM Bookstore Inc	1,300	252	1,300		1,300	
35	YM Receipts	31,100	29,179	31,100		31,100	
36	YM Scholarship Contrib	1,200	266	1,200		1,200	
37							
38	Expenses	\$100,977	\$94,151	\$100,424	\$32,470	\$106,204	

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39	Adjustments to Expenses						
40	SAYMA Operations	\$49,977	\$44,337	\$49,274	\$32,470	\$57,054	
41	SAYF Operational Transfers	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
57	Bookkeeping Costs - QuickBooks Online	\$960	\$841	\$960	\$821.70	\$960	
42	Liability Insurance	\$925	\$830	\$925	\$1,351.00	\$1,500	
43	Office Admin	\$3,150	\$1,545	\$3,150	\$249	\$1,950	
44	Banking Fees		\$79		\$79.78	\$100	Square processing fees
45	Office - Duplication	\$50	\$0	\$50	\$0.00	\$50	
46	Office - Guilford Archiving	\$150	\$150	\$150		\$150	
47	Office - Supplies, Equip, Misc	\$50	\$0	\$50	\$100.31	\$50	
48	Office - Officer Exp	\$150	\$0	\$150	\$0.00	\$150	
49	Office - Electronic Services	\$1,500	\$430	\$1,500	\$39.90	\$200	
50	Office - Postage	\$50	\$4	\$50		\$50	
51	Office - Volunteer Bkgrd Chks	\$400	\$251	\$400	\$28.98	\$400	
52	Travel - Office Staff	\$800	\$631	\$800		\$800	
53	Payroll Expenses	\$36,242	\$33,755	\$39,039	\$25,870	\$43,244	
54	Payroll Costs		\$1,475		\$2,751.50		Friends Journal ads \$1,250 pd FY25 for previous years
55	Salaries Exp		\$30,978		\$21,475.44		
56	Tax Payments		\$1,302		\$1,642.86		
58	Publications Expenses	\$500	\$0	\$500	\$0	\$800	
59	Pub Exp - Directory						
60	Pub Exp - Faith & Practice	\$0	\$0	\$0	\$0	\$0	
61	Pub Exp - Newsletter						
62	Pub Exp - Web & Hosting Srvc	\$500	\$0	\$500	\$0	\$800	
63	SAYMA Committees	\$4,200	\$3,650	\$700	\$320	\$2,100	
64	Cmte Exp – Contingency Pool	\$300	\$0	\$300	\$159.90	\$300	
65	Cmte Exp - Faith & Practice Rvsn	\$0	\$0	\$0	\$0.00	\$0	
66	Cmte Exp - Finance	\$0	\$0	\$0	\$0.00	\$1,000	financial relview
67	Cmte Exp - Ministry & Nurture	\$200	\$0	\$200	\$0.00	\$200	
68	Cmte Exp - Nominating	\$0	\$0	\$0	\$0.00	\$0	
69	Cmte Exp - Outreach	\$0	\$0	\$0	\$0.00	\$0	

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70	Cmte Exp - Peace & Social Concerns	\$0	\$0	\$0	\$0.00	\$0	
71	Cmte Exp - SAYMA Earth Justice						
72	Cmte Exp - Uplifting Racial Justice	\$0	\$0	\$0	\$0.00	\$200	
73	Cmte Exp - WQO Allotments						
74	Cmte Exp - Operational Handbook	\$0	\$0	\$0	\$0.00	\$0	
75	Cmte Exp - JYM Support						
76	Cmte Exp - Personnel						
77	Cmte Exp - SAYF Support						
78	Cmte Exp - SAYF Steering						
79	Ad Hoc Exp - URJ Support						
80	Cmte Exp - Yearly Meeting Planning	\$200	\$150	\$200	\$159.90	\$200	
81	Ad Hoc Exp - Racial Conflict Training	\$3,500	\$3,500			\$200	Donations should cover FY25
82	Travel Reimbursements	\$2,500	\$2,217	\$2,500	\$2,358	\$5,000	
83	Travel - Rep Meetings	\$0	\$0	\$0	\$0	\$0	
84	Travel - WQO Delegates	\$2,500	\$2,217	\$2,500	\$2,358.45	\$5,000	
85	Set-aside Fund Annual Allotments	\$5,150	\$5,150	\$4,800	\$0	\$4,800	
86	Boone MM In Trust						
87	FWCC 3rd World Delg Annl Exp	\$750	\$750	\$400		\$400	Hold until Near EOY
88	FWCC Conference Annl Exp	\$400	\$400	\$400		\$400	Hold until Near EOY
89	Released Friend Annl Exp	\$2,000	\$2,000	\$2,000		\$2,000	Hold until Near EOY
90	Spiritual Development Annl Exp	\$500	\$500	\$500		\$500	Hold until Near EOY
91	Uplifting Racial Justice Annl Exp	\$1,500	\$1,500	\$1,500		\$1,500	Hold until Near EOY
92	YAF Scholarships Annl Exp						
93	Youth Enrichment Fund Annl Exp						
94	Yearly Meeting Gathering	\$38,100	\$34,150	\$38,100	\$0	\$38,100	JYM no longer sums here
95	Facilities & Services Exp	\$35,800	\$32,967	\$35,800	\$0	\$35,800	
96	YM Accommodations & Meals	\$34,200	\$26,524	\$34,200		\$34,200	
97	Financial Services Fees (Eventbrite)	\$0	\$2,133	\$0		\$0	
98	YM Honoraria and Speaker Travel	\$500	\$700	\$500		\$500	
99	YM Services	\$700	\$3,610	\$700		\$700	
100	YM Supplies	\$400		\$400		\$400	
101	YM Bookstore Exp	\$1,300	\$396	\$1,300		\$1,300	

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102	YM Print Post Phone & Misc	\$1,000	\$788	\$1,000		\$1,000	
103	Junior Yearly Meeting Exp	\$6,500	\$5,013	\$7,000	\$0	\$5,000	
104	JYM Asst Coordinator(s)		\$2,700				
105	JYM Coordinator(s)		\$1,980				
106	JYM Supplies, Sitters, Misc		\$333				
107	Quaker Membership Orgs Annual Contribns	\$1,250	\$2,500	\$1,250	\$0	\$1,250	
108	WQO - FGC	\$625	\$1,250	\$625		\$625	Restore if funds are available
109	WQO - FWCC - Direct Contrbn	\$625	\$1,250	\$625		\$625	Restore if funds are available
110	WQO - FWCC - Capital Campaign	\$0	\$0	\$0	\$0	\$0	Restore if funds are available
111	Other WQO Annual Contribns	\$0	\$3,000	\$0		\$0	Restore if funds are available
124	Net(Surplus/Deficit) before Reserve Change:	-\$17,134	\$2,379	-\$15,769	\$153	-\$17,604	
125	Yearly Gathering Net:	\$0	\$1,332	\$0	\$0	\$0	
126							
127	Reserve Change:	\$0	\$0	\$0	\$0	\$0	
128	Net(Surplus/Deficit) with Reserve Change	-\$17,134	\$2,379	-\$15,769	\$153	-\$17,604	
131							
132	Reserve	\$22,208	\$22,208	\$22,208	\$22,208	\$22,208	
133	Undesignated Funds	\$1,883	\$19,332	\$3,563	\$19,486	-\$14,041	AC133 Based on AA133
135	AB135 projected EOY Undesignated fund				\$7,000	-\$10,604	AC135 Based on AB135
137	File: FY26 Budget - V1.0 proposed						