

SOUTHERN APPALACHIAN YEARLY MEETING AND ASSOCIATION

Budget vs. Actuals - June 18, 2025

October 2024 - September 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
Assessments				
Asheville		4,050.00	-4,050.00	
Athens	620.00	600.00	20.00	103.33 %
Atlanta	14,785.00	14,250.00	535.00	103.75 %
Berea	1,700.00	2,700.00	-1,000.00	62.96 %
Birmingham	2,179.25	2,100.00	79.25	103.77 %
Celo	2,162.50	3,225.00	-1,062.50	67.05 %
Chattanooga		1,960.00	-1,960.00	
Columbia	1,530.00	1,800.00	-270.00	85.00 %
Cookeville	680.00	500.00	180.00	136.00 %
Crossville		0.00	0.00	
Greenville		825.00	-825.00	
Huntsville	560.00	1,120.00	-560.00	50.00 %
Memphis	1,500.00	3,000.00	-1,500.00	50.00 %
Nashville	2,400.00	3,375.00	-975.00	71.11 %
Oxford		0.00	0.00	
West Knoxville	2,676.50	3,450.00	-773.50	77.58 %
Total Assessments	30,793.25	42,955.00	-12,161.75	71.69 %
Contributions to SAYMA				
Contrib to DR RCT	4,138.63		4,138.63	
Contrib to DR URJ	8,260.00		8,260.00	
Contrib to General Fund	1,745.00	3,000.00	-1,255.00	58.17 %
Contrib to SAYF	460.00		460.00	
Total Contributions to SAYMA	14,603.63	3,000.00	11,603.63	486.79 %
Interest - Money Mkt	684.93	600.00	84.93	114.16 %
YM Sessions Income				
YM Bookstore		1,300.00	-1,300.00	
YM Registration Receipts		31,100.00	-31,100.00	
Scholarships Applied to Fees		4,500.00	-4,500.00	
YM Registration Fees	22,743.32		22,743.32	
Total YM Registration Receipts	22,743.32	35,600.00	-12,856.68	63.89 %
YM Scholarship Contributions	975.00	1,200.00	-225.00	81.25 %
Total YM Sessions Income	23,718.32	38,100.00	-14,381.68	62.25 %
Total Revenue	\$69,800.13	\$84,655.00	\$ -14,854.87	82.45 %
GROSS PROFIT	\$69,800.13	\$84,655.00	\$ -14,854.87	82.45 %
Expenditures				
CC Processing Fee	91.98		91.98	
DR or Set-Aside Fund Expense Grant	7,225.00		7,225.00	
DR or Set-Aside Fund Expense Reimbursement	1,056.28		1,056.28	
Junior Yearly Mtg Exp		7,000.00	-7,000.00	
SAYMA Operations				
Banking Costs	20.00		20.00	

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Bookkeeping Costs	930.60	960.00	-29.40	96.94 %
Liability Insurance	1,351.00	925.00	426.00	146.05 %
Office Admin				
Office - Duplication		50.00	-50.00	
Office - Electronic Services	39.90	1,500.00	-1,460.10	2.66 %
Office - Guilford Archiving		150.00	-150.00	
Office - Officer Expense		150.00	-150.00	
Office - Postage		50.00	-50.00	
Office - Supplies, Equip, Misc	100.31	50.00	50.31	200.62 %
Office - Volunteer Bkgrnd Chks	28.98	400.00	-371.02	7.25 %
Travel - Office Staff		800.00	-800.00	
Total Office Admin	169.19	3,150.00	-2,980.81	5.37 %
Personnel				
Payroll Service Expenses	2,930.80	3,599.00	-668.20	81.43 %
Payroll Taxes - SAYMA share	1,837.04	2,520.00	-682.96	72.90 %
Salaries - gross	24,013.62	32,920.00	-8,906.38	72.95 %
Total Personnel	28,781.46	39,039.00	-10,257.54	73.72 %
Publication Expenses				
Pub Exp - Web & Hosting Svcs		500.00	-500.00	
Total Publication Expenses		500.00	-500.00	
SAYMA Committees				
Cmte Exp - Contingency Pool	159.90	300.00	-140.10	53.30 %
Cmte Exp - Ministry & Nurture		200.00	-200.00	
Cmte Exp - YM Planning	159.90	200.00	-40.10	79.95 %
Total SAYMA Committees	319.80	700.00	-380.20	45.69 %
Transfer to SAYF	1,500.00	1,500.00	0.00	100.00 %
Travel Reimbursements				
Travel - WQO Delegates	2,358.45	2,500.00	-141.55	94.34 %
Total Travel Reimbursements	2,358.45	2,500.00	-141.55	94.34 %
Total SAYMA Operations	35,430.50	49,274.00	-13,843.50	71.91 %
Set-aside Fund Annl Allotments				
FWCC 3rd World Delegate Allot		400.00	-400.00	
FWCC SAYMA Intl Delegates Allot		400.00	-400.00	
Released Friend Annl Allotment		2,000.00	-2,000.00	
Spiritual Devt Annl Allotment		500.00	-500.00	
Uplifting Racial Justice Allot		1,500.00	-1,500.00	
Total Set-aside Fund Annl Allotments		4,800.00	-4,800.00	
WQO Annual Contributions				
WQOs - Membership				
WQO - FGC		625.00	-625.00	
WQO - FWCC		625.00	-625.00	
Total WQOs - Membership		1,250.00	-1,250.00	
WQOs - Other				
WQO - BQEF	0.00		0.00	
WQO - Quaker Earthcare Witness	0.00		0.00	
Total WQOs - Other	0.00		0.00	
Total WQO Annual Contributions	0.00	1,250.00	-1,250.00	0.00 %
YM Sessions Expense New				

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Audio Visual - zoom. internet, equipment rental, staff		1,100.00	-1,100.00	
Bookstore				
Books, Supplies, Shipping		1,300.00	-1,300.00	
Total Bookstore		1,300.00	-1,300.00	
Printing, Phone, etc.		1,000.00	-1,000.00	
Speakers, Guests and Entertainment				
Honoraria, etc.		500.00	-500.00	
Travel	407.36		407.36	
Total Speakers, Guests and Entertainment	407.36	500.00	-92.64	81.47 %
Venue				
Facilities and Conference Fees		34,200.00	-34,200.00	
Total Venue		34,200.00	-34,200.00	
Total YM Sessions Expense New	407.36	38,100.00	-37,692.64	1.07 %
Total Expenditures	\$44,211.12	\$100,424.00	\$ -56,212.88	44.02 %
NET OPERATING REVENUE	\$25,589.01	\$ -15,769.00	\$41,358.01	-162.27 %
NET REVENUE	\$25,589.01	\$ -15,769.00	\$41,358.01	-162.27 %