

**North Pacific Yearly Meeting
Profit & Loss Budget vs. Actual- General Fund
October through December 2017**

	Oct - Dec 17	Budget	\$ Over Budget	% of Budget
Income				
40100 · Assessments	28,300.00	53,620.00	-25,320.00	52.8%
40200 · Interest Income	8.82	50.00	-41.18	17.6%
40250 · Investment Income				
40251 · Dividend Income	0.00	0.00	0.00	0.0%
Total 40250 · Investment Income	0.00	0.00	0.00	0.0%
40300 · NPYM Book Sales	0.00	100.00	-100.00	0.0%
40350 · Donations	300.00	100.00	200.00	300.0%
40700 · Central Friends Camp Fees	0.00	500.00	-500.00	0.0%
Total Income	28,608.82	54,370.00	-25,761.18	52.6%
Expense				
60000 · NPYM Committees				
60100 · Coordinating Committee				
60110 · Coordinating Committee Travel	1,306.38	0.00	1,306.38	100.0%
60120 · Coordinating Cmte Operations	146.67	0.00	146.67	100.0%
60130 · Personnel Committee	0.00	0.00	0.00	0.0%
60140 · Executive Committee	0.00	0.00	0.00	0.0%
60100 · Coordinating Committee - Other	0.00	3,000.00	-3,000.00	0.0%
Total 60100 · Coordinating Committee	1,453.05	3,000.00	-1,546.95	48.4%
60200 · Faith & Practice Committee	0.00	500.00	-500.00	0.0%
60250 · Finance & Legal Committee	453.41	100.00	353.41	453.4%
60300 · IT Committee	0.00	100.00	-100.00	0.0%
60350 · Ministry & Oversight Committee	86.57	500.00	-413.43	17.3%
60400 · Nominating Committee	23.20	300.00	-276.80	7.7%
60450 · Outreach & Visitation Committee	58.63	1,500.00	-1,441.37	3.9%
60500 · Peace & Social Concerns Cmte	0.00	100.00	-100.00	0.0%
60550 · Youth Committee	0.00	100.00	-100.00	0.0%
Total 60000 · NPYM Committees	2,074.86	6,200.00	-4,125.14	33.5%
61000 · NPYM Administration				
61050 · Corporation Fees	150.00	60.00	90.00	250.0%
61070 · Bank Charge	32.31	90.00	-57.69	35.9%
61100 · Insurance	0.00	2,250.00	-2,250.00	0.0%
61150 · Staff & Officer Training	0.00	500.00	-500.00	0.0%
61200 · Salaries and Wages				
61210 · Secretary Wages	0.00	0.00	0.00	0.0%
61220 · Directory Wages	0.00	0.00	0.00	0.0%
Total 61200 · Salaries and Wages	0.00	0.00	0.00	0.0%

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61250 · Contract Expense				
61260 · Contract Compensation				
61261 · Contract Secretary	1,495.80	11,578.00	-10,082.20	12.9%
61262 · Contract Webkeeper	1,926.66	5,000.00	-3,073.34	38.5%
Total 61260 · Contract Compensation	3,422.46	16,578.00	-13,155.54	20.6%
Total 61250 · Contract Expense	3,422.46	16,578.00	-13,155.54	20.6%
61300 · Secretary Expenses	192.61	1,500.00	-1,307.39	12.8%
61350 · Directory Expenses	0.00	100.00	-100.00	0.0%
61400 · Employer Taxes	30.15	500.00	-469.85	6.0%
61425 · Cost of Faith and Practice	0.00	11,370.00	-11,370.00	0.0%
61450 · Bookkeeper	675.00	2,700.00	-2,025.00	25.0%
61475 · Software Maintenance	0.00	500.00	-500.00	0.0%
Total 61000 · NPYM Administration	4,502.53	36,148.00	-31,645.47	12.5%
61800 · AS Support				
61830 · AS Planning Committee	46.15	1,000.00	-953.85	4.6%
61860 · AS Site Committee	0.00	100.00	-100.00	0.0%
Total 61800 · AS Support	46.15	1,100.00	-1,053.85	4.2%
62000 · Representation				
62050 · AFSC Travel	0.00	0.00	0.00	0.0%
62100 · FCNL Travel	2,253.20	0.00	2,253.20	100.0%
62200 · Western Friend Travel	0.00	0.00	0.00	0.0%
62350 · QEW Travel	405.00	0.00	405.00	100.0%
62500 · FWCC World Plenary	1,500.00	1,500.00	0.00	100.0%
62000 · Representation - Other	0.00	8,000.00	-8,000.00	0.0%
Total 62000 · Representation	4,158.20	9,500.00	-5,341.80	43.8%
62800 · Youth Support				
62830 · AS Child Program Coord Wages	333.75	7,500.00	-7,166.25	4.5%
62835 · AS Child Program Coord Expenses	139.10	2,000.00	-1,860.90	7.0%
62810 · Implementation Youth Safety	0.00	200.00	-200.00	0.0%
62820 · Central Friends	0.00	1,500.00	-1,500.00	0.0%
62840 · Junior Friends				
62849 · Replenish Junior Friends Acct	1,463.10			
62840 · Junior Friends - Other	0.00	3,000.00	-3,000.00	0.0%
Total 62840 · Junior Friends	1,463.10	3,000.00	-1,536.90	48.8%
62860 · Young Friends	0.00	300.00	-300.00	0.0%

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62870 · Youth Opportunity Fund				
62872 · Contribute Youth Opp Fund	600.00	600.00	0.00	100.0%
Total 62870 · Youth Opportunity Fund	600.00	600.00	0.00	100.0%
Total 62800 · Youth Support	2,535.95	15,100.00	-12,564.05	16.8%
63000 · Contributions				
63030 · FLGBTQC	0.00	300.00	-300.00	0.0%
63020 · Quaker Earthcare Witness	0.00	300.00	-300.00	0.0%
63050 · AFSC	0.00	300.00	-300.00	0.0%
63100 · FCNL	0.00	300.00	-300.00	0.0%
63150 · Friends Peace Teams	0.00	300.00	-300.00	0.0%
63200 · FWCC	0.00	300.00	-300.00	0.0%
63250 · Western Friend	0.00	9,000.00	-9,000.00	0.0%
Total 63000 · Contributions	0.00	10,800.00	-10,800.00	0.0%
Miscellaneous Expense	0.00	0.00	0.00	0.0%
Total Expense	13,317.69	78,848.00	-65,530.31	16.9%
Net Income	15,291.13	-24,478.00	39,769.13	-62.5%