

**North Pacific Yearly Meeting**  
**DRAFT General Fund Budget**  
**Fiscal Year October 1, 2017 through September 30, 2018**

	Actual FYE2016	Budget FYE2017	Budget FYE2018	Notes/Explanations
<b>Income</b>				
Assessments	54,925	54,000	55,000	Budgeted income is based on actual income in recent fiscal years.
Interest and Dividend Income	40	50	50	
NPYM Book Sales	83	300	100	
Central Friends Camp Fees	520	500	500	
Donations	50	300	100	
<b>Total Income</b>	<b>55,618</b>	<b>55,150</b>	<b>55,750</b>	
<b>Expense</b>				
<b>NPYM Committees</b>				
Coordinating Committee	2,121	3,000	3,000	Committee budgets are based on actual expenses in recent fiscal years, and are approved by the committee clerks. Committee budgets are a best guess rather than a cap; committees may exceed their budget in consultation with the Finance and Legal Committee.
Faith & Practice Committee	722	900	500	
Finance & Legal Committee	63	100	100	
Information Technology Committee	0	100	100	
Ministry & Oversight Committee	294	500	500	
Nominating Committee	190	300	300	
Outreach & Visitation Committee	453	1,500	500	
Peace & Social Concerns Committee	0	400	100	
Youth Committee	18	500	100	
<b>Total NPYM Committees</b>	<b>3,861</b>	<b>7,300</b>	<b>5,200</b>	
<b>NPYM Administration</b>				
Corporation Fees	60	60	60	Secretary is now a contractor
Bank Charges	121	90	90	
Insurance	2,234	2,250	2,250	
Staff & Officer Training	0	500	500	
Secretary & Directory Wages	5,482	9,613	0	
Contract Labor - Secretary	0	0	10,000	
Contract Labor - Webkeeper	0	0	5,000	
Secretary Expenses	2,338	1,500	1,500	
Directory Expenses	0	100	100	
Employer Taxes	897	1,500	500	
Bookkeeper	2,925	2,700	2,700	FYE2016 was atypical
Software Maintenance	0	1,500	500	Secretary is now a contractor
Faith & Practice	0	2,900	2,900	
Extraordinary Opportunities	0	3,000	0	Design and printing Moved off budget to the Balance Sheet
<b>Total NPYM Administration</b>	<b>14,056</b>	<b>25,713</b>	<b>26,100</b>	
<b>Annual Session Support</b>				
AS Planning Committee	973	1,000	1,000	
AS Site Committee	15	100	100	
<b>Total Annual Session Support</b>	<b>988</b>	<b>1,100</b>	<b>1,100</b>	
<b>Representation</b>				
Pool for Reps to Orgs Travel	7,593	10,000	8,000	Based on prior years actuals; not a cap
FWCC World Plenary	1,500	1,500	1,500	
<b>Total Representation</b>	<b>9,093</b>	<b>11,500</b>	<b>9,500</b>	
<b>Youth Support</b>				
Children's Coordinator Wages	4,401	8,000	7,500	
Children's Coordinator Expenses	1,793	2,500	2,000	
Background checks per Youth Safety Policy	97	300	200	
Central Friends	794	1,500	1,500	
Junior Friends	2,711	2,000	3,000	
Young Adult Friends	77	300	300	
General Fund Contribution to Youth Op Fund	600	600	600	
<b>Total Youth Support</b>	<b>10,472</b>	<b>15,200</b>	<b>15,100</b>	
<b>Contributions</b>				
QEW	180	190	200	Contributions to affiliated organizations increase by \$10 annually.
AFSC	180	190	200	
FCNL	180	190	200	
FPT	180	190	200	
FWCC	180	190	200	
FLGBTQC	180	190	200	
Western Friend	8,000	8,000	8,000	
<b>Total Contributions</b>	<b>9,080</b>	<b>9,140</b>	<b>9,200</b>	
<b>Miscellaneous</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expense</b>	<b>47,550</b>	<b>69,953</b>	<b>66,200</b>	
<b>Net Operating Surplus (Loss)</b>	<b>8,068</b>	<b>(14,803)</b>	<b>(10,450)</b>	
<b>Annual assessment per person</b>	<b>60</b>	<b>60</b>	<b>60</b>	