

	Actual FYE2019	Budget FYE2019	Budget FYE2020
Income			
Assessments	56,190	54,000	57,180
Interest and Dividend Income	90	50	50
NPYM Book Sales	26	100	100
Central Friends Camp Fees		200	200
Donations	250	100	100
Total Income	56,556	54,450	57,630
Expense			
NPYM Committees			
Coordinating Committee	2,662	3,000	3,000
Faith & Practice Committee	26	500	500
Finance & Legal Committee	217	200	200
Information Technology Committee	0	100	100
Ministry & Counsel Committee	583	500	500
Nominating Committee	0	300	300
Outreach & Visitation Committee	0	2,000	2,000
Peace & Social Concerns Committee	63	100	100
Youth Committee	11	100	100
Total NPYM Committees	3,563	6,800	6,800
NPYM Administration			
Corporation Fees	60	60	60
Bank Charges	86	90	90
Insurance	1,678	2,250	2,250
Staff & Officer Training	0	500	500
Contract Labor - Secretary	5,800	5,000	6,000
Contract Labor - Webkeeper	2,721	5,000	5,000
Secretary Expenses	390	2,000	2,100
Employer Taxes	542	500	500
Bookkeeper	2,700	2,700	2,700
Software Maintenance	0	1,500	1,500
Extraordinary Opportunities	709	0	1,000
Total NPYM Administration	14,685	19,600	21,700
Annual Session Support			
AS Planning Committee	0	1,000	1,000
AS Site Committee	0	100	100
Total Annual Session Support	0	1,100	1,100
Representation			
Pool for Reps to Orgs Travel	11,820	10,000	12,000
FWCC World Plenary	1,500	1,500	1,500
Other NW Yearly Meetings	443	600	600
Total Representation	13,763	12,100	14,100
Youth Support			
Children's Coordinator Wages	6,049	7,500	7,500
Children's Coordinator Expenses	2,165	2,500	3,000

Background checks per Youth Safety Policy	115	200	200
Central Friends	0	1,500	1,500
Junior Friends	1,194	3,000	3,000
Young Adult Friends	419	300	300
General Fund Contribution to Youth Op Fund	600	600	600
Total Youth Support	10,543	15,600	16,100
Contributions			
QEW	310	310	320
AFSC	310	310	320
FCNL	310	310	320
FPT	310	310	320
FWCC	310	310	320
FLGBTQC	310	310	320
Western Friend	9,000	9,000	9,500
Total Contributions	10,860	10,860	11,420
Miscellaneous	0	0	0
Total Expense	53,413	66,060	71,220
Net Operating Surplus (Loss)	3,142	(11,610)	(13,590)
Annual assessment per person	60	60	60

Budget FYE2021	Notes/Explanations
57,180 50 100 200 100	Budgeted income is based on census data.
57,630	
3,000 500 200 100 500 300 2,000 100 100	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.
6,800	
60 90 2,250 500 6,000 5,000 2,100 500 2,700 500 0	fixed \$500/mo Secretary is now a contractor Moved off budget to the Balance Sheet
19,700	
1,000 100	
1,100	
12,000 1,500 1,000	Based on prior years actuals; not a cap
14,500	
7,500 3,000	

200
1,500
3,000
300
0
15,500
330
330
330
330
330
330
9,500
11,480
0
69,080
(11,450)
60

One time 2018 special \$100 increase.
 In the future, contributions to
 affiliated organizations will increase
 by \$10 annually.

Does not include in-kind expenses