

**North Pacific Yearly Meeting**  
**Profit & Loss Budget vs. Actual- General Fund**  
**October 2019 through September 2020**

	Oct '19 - Sep 20	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
40100 · Assessments	56,720.00	57,180.00	-460.00	99.2%
40200 · Interest Income	55.20	50.00	5.20	110.4%
40300 · NPYM Book Sales	949.50	100.00	849.50	949.5%
40350 · Donations	780.00	100.00	680.00	780.0%
40700 · Central Friends Camp Fees	0.00	200.00	-200.00	0.0%
<b>Total Income</b>	<b>58,504.70</b>	<b>57,630.00</b>	<b>874.70</b>	<b>101.5%</b>
<b>Expense</b>				
<b>60000 · NPYM Committees</b>				
<b>60100 · Coordinating Committee</b>				
60110 · Coordinating Committee Travel	916.21			
60120 · Coordinating Cmte Operations	221.07			
60130 · Personnel Committee	41.74			
60140 · Executive Committee	32.29			
60100 · Coordinating Committee - Other	0.00	3,000.00	-3,000.00	0.0%
<b>Total 60100 · Coordinating Committee</b>	<b>1,211.31</b>	<b>3,000.00</b>	<b>-1,788.69</b>	<b>40.4%</b>
60200 · Faith & Practice Committee	150.10	500.00	-349.90	30.0%
60250 · Finance & Legal Committee	128.52	200.00	-71.48	64.3%
60300 · IT Committee	0.00	100.00	-100.00	0.0%
60350 · Ministry & Counsel Committee	417.40	500.00	-82.60	83.5%
60400 · Nominating Committee	0.00	300.00	-300.00	0.0%
60450 · Outreach & Visitation Committee	40.18	2,000.00	-1,959.82	2.0%
60500 · Peace & Social Concerns Cmte	0.00	100.00	-100.00	0.0%
60550 · Youth Committee	156.74	100.00	56.74	156.7%
<b>Total 60000 · NPYM Committees</b>	<b>2,104.25</b>	<b>6,800.00</b>	<b>-4,695.75</b>	<b>30.9%</b>
<b>61000 · NPYM Administration</b>				
61050 · Corporation Fees	60.00	60.00	0.00	100.0%
61070 · Bank Charge	72.66	90.00	-17.34	80.7%
61100 · Insurance	1,299.00	2,250.00	-951.00	57.7%
61150 · Staff & Officer Training	0.00	500.00	-500.00	0.0%
<b>61250 · Contract Expense</b>				
<b>61260 · Contract Compensation</b>				
61261 · Contract Secretary	6,000.00	6,000.00	0.00	100.0%
61262 · Contract Webkeeper	4,733.33	5,000.00	-266.67	94.7%
<b>Total 61260 · Contract Compensation</b>	<b>10,733.33</b>	<b>11,000.00</b>	<b>-266.67</b>	<b>97.6%</b>
<b>Total 61250 · Contract Expense</b>	<b>10,733.33</b>	<b>11,000.00</b>	<b>-266.67</b>	<b>97.6%</b>
61300 · Secretary Expenses	105.92	2,100.00	-1,994.08	5.0%
61400 · Employer Taxes	491.08	500.00	-8.92	98.2%
61450 · Bookkeeper	2,475.00	2,700.00	-225.00	91.7%
61475 · Software Maintenance	319.36	1,500.00	-1,180.64	21.3%
61500 · Extraordinary Opportunities	0.00	1,000.00	-1,000.00	0.0%
<b>Total 61000 · NPYM Administration</b>	<b>15,556.35</b>	<b>21,700.00</b>	<b>-6,143.65</b>	<b>71.7%</b>

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Accrual Basis

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	Oct '19 - Sep 20	Budget	\$ Over Budget	% of Budget
<b>61800 · AS Support</b>				
61830 · AS Planning Committee	397.38	1,000.00	-602.62	39.7%
61860 · AS Site Committee	0.00	100.00	-100.00	0.0%
<b>Total 61800 · AS Support</b>	397.38	1,100.00	-702.62	36.1%
<b>62000 · Representation</b>				
62050 · AFSC Travel	0.00	0.00	0.00	0.0%
62100 · FCNL Travel	5,899.46			
62150 · FWCC Travel	0.00	0.00	0.00	0.0%
62200 · Western Friend Travel	456.60			
62350 · QEW Travel	0.00			
62500 · FWCC World Plenary	0.00	1,500.00	-1,500.00	0.0%
62600 · Other NW Yearly Meetings	0.00	600.00	-600.00	0.0%
62000 · Representation - Other	0.00	12,000.00	-12,000.00	0.0%
<b>Total 62000 · Representation</b>	6,356.06	14,100.00	-7,743.94	45.1%
<b>62800 · Youth Support</b>				
62830 · AS Child Program Coord Wages	5,418.75	7,500.00	-2,081.25	72.3%
62835 · AS Child Program Coord Expenses	460.93	3,000.00	-2,539.07	15.4%
62810 · Implementation Youth Safety	100.00	200.00	-100.00	50.0%
62820 · Central Friends	0.00	1,500.00	-1,500.00	0.0%
62840 · Junior Friends				
62849 · Replenish Junior Friends Acct	481.16	3,000.00	-2,518.84	16.0%
62840 · Junior Friends - Other	0.00	0.00	0.00	0.0%
<b>Total 62840 · Junior Friends</b>	481.16	3,000.00	-2,518.84	16.0%
62860 · Young Friends	184.00	300.00	-116.00	61.3%
62870 · Youth Opportunity Fund				
62872 · Contribute Youth Opp Fund	600.00			
62870 · Youth Opportunity Fund - Other	0.00	600.00	-600.00	0.0%
<b>Total 62870 · Youth Opportunity Fund</b>	600.00	600.00	0.00	100.0%
<b>Total 62800 · Youth Support</b>	7,244.84	16,100.00	-8,855.16	45.0%
<b>63000 · Contributions</b>				
63030 · FLGBTQC	320.00	320.00	0.00	100.0%
63020 · Quaker Earthcare Witness	320.00	320.00	0.00	100.0%
63050 · AFSC	320.00	320.00	0.00	100.0%
63100 · FCNL	320.00	320.00	0.00	100.0%
63150 · Friends Peace Teams	320.00	320.00	0.00	100.0%
63200 · FWCC	320.00	320.00	0.00	100.0%
63250 · Western Friend	9,500.00	9,500.00	0.00	100.0%
<b>Total 63000 · Contributions</b>	11,420.00	11,420.00	0.00	100.0%
<b>Total Expense</b>	43,078.88	71,220.00	-28,141.12	60.5%
<b>Net Income</b>	<b>15,425.82</b>	<b>-13,590.00</b>	<b>29,015.82</b>	<b>-113.5%</b>