

**North Pacific Yearly Meeting
DRAFT General Fund Budget
Fiscal Year October 1, 2016 through September 30, 2017**

	Actual FYE2015	Budget FYE2016	Budget FYE2017	Notes/Explanations
Income				
Assessments	53,640	54,000	54,000	Budgeted income is based on actual income in recent fiscal years.
Interest and Dividend Income	58	50	50	
NPYM Book Sales	38	300	300	
Central Friends Camp Fees	455	500	500	
Donations	100	300	300	
Total Income	54,290	55,150	55,150	
Expense				
NPYM Committees				
Coordinating Committee	1,958	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.
Discipline Committee	579	600	900	
Finance & Legal Committee	152	100	100	
Information Technology Committee	0	300	100	
Ministry & Oversight Committee	501	500	500	
Nominating Committee	306	500	300	
Outreach & Visitation Committee	78	1,500	1,500	
Peace & Social Concerns Committee	44	400	400	
Youth Committee	510	800	500	
Total NPYM Committees	4,128	7,700	7,300	
NPYM Administration				
Corporation Fees	50	60	60	Design and printing
Bank Charges	82	90	90	
Insurance	2,157	2,200	2,250	
Staff & Officer Training	379	1,500	500	
Secretary & Directory Wages	4,860	9,775	9,613	
Secretary Expenses	1,367	1,500	1,500	
Directory Expenses	5	500	100	
Employer Taxes	1,121	1,500	1,500	
Bookkeeper	2,700	2,700	2,700	
Software Maintenance	0	1,500	1,500	
Faith & Practice	0	0	2,900	
Extraordinary Opportunities	0	3,000	3,000	
Total NPYM Administration	12,720	24,325	25,713	
Annual Session Support				
AS Planning Committee	1,154	1,000	1,000	
AS Site Committee	0	100	100	
Total Annual Session Support	1,154	1,100	1,100	
Representation				
Pool for Reps to Orgs Travel	7,050	10,000	10,000	Based on prior years actuals; not a cap
FWCC World Plenary	1,500	1,500	1,500	
Total Representation	8,550	11,500	11,500	
Youth Support				
Children's Coordinator Wages	6,474	8,000	8,000	
Children's Coordinator Expenses	2,477	2,000	2,500	
Background checks per Youth Safety Policy	209	300	300	
Central Friends	1,371	1,500	1,500	
Junior Friends	1,094	1,000	2,000	
Young Adult Friends	0	300	300	
General Fund Contribution to Youth Op Fund	600	600	600	
Total Youth Support	12,225	13,700	15,200	
Contributions				
QEW	170	180	190	Contributions to affiliated organizations increase by \$10 annually.
AFSC	170	180	190	
FCNL	170	180	190	
FPT	170	180	190	
FWCC	170	180	190	
FLGBTQC	170	180	190	
Western Friend	7,000	8,000	8,000	
Total Contributions	8,020	9,080	9,140	
Miscellaneous	5	0	0	
Total Expense	46,801	67,405	69,953	
Net Surplus (Loss)	7,489	(12,255)	(14,803)	
Assessments per person	60	60	60	