

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

	Actual FYE2016	Budget FYE2017	Budget FYE2018	Notes/Explanations
Income				
Assessments	54,925	54,000	53,620	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	
Total Income	55,618	55,150	54,370	
Expense				
NPYM Committees				
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	1,500	
Peace & Social Concerns Committee	0	400	100	
Youth Committee	18	500	100	
Total NPYM Committees	3,861	7,300	6,200	
NPYM Administration				
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	11,578	
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	11,370	
Extraordinary Opportunities	0	3,000	0	Design and printing including 1000 copies Moved off budget to the Balance Sheet
Total NPYM Administration	14,056	25,713	36,148	
Annual Session Support				
AS Planning Committee	973	1,000	1,000	
AS Site Committee	15	100	100	
Total Annual Session Support	988	1,100	1,100	
Representation				
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	
Total Representation	9,093	11,500	9,500	
Youth Support				
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	
Total Youth Support	10,472	15,200	15,100	
Contributions				
QEW	180	190	300	Includes a special \$100 increase. In the future, contributions to affiliated organizations will increase by \$10 annually.
AFSC	180	190	300	
FCNL	180	190	300	
FPT	180	190	300	
FWCC	180	190	300	
FLGBTQC	180	190	300	
Western Friend	8,000	8,000	9,000	
Total Contributions	9,080	9,140	10,800	
Miscellaneous	0	0	0	
Total Expense	47,550	69,953	78,848	Does not include in-kind expenses
Net Operating Surplus (Loss)	8,068	(14,803)	(24,478)	
Annual assessment per person	60	60	60	