

**North Pacific Yearly Meeting
General Fund Budget
Fiscal Year October 1, 2015 through September 30, 2016**

	Actual FYE2014	Budget FYE2015	Actual to 6/15/2015	Budget FYE2016	Notes/Explanations
Income					
Assessments	42,580	54,000	53,540	54,000	Budgeted income is based on actual income in recent fiscal years.
Interest and Dividend Income	47	100	31	50	
NPYM Book Sales	396	300		300	
Central Friends Camp Fees	540			500	
Donations	300		100	300	
Total Income	43,863	54,400	53,671	55,150	
Expense					
NPYM Committees					
Coordinating Committee Travel	3,184	3,000	1,814	3,000	Committee budgets are based on actual expenses in recent fiscal years, and are approved by the committee clerks.
Discipline Committee	733	300	430	600	
Finance & Legal Committee	50	100	138	100	
Information Technology Committee	26	500		300	
Ministry & Oversight Committee	391	500	170	500	
Nominating Committee	230	500	226	500	
Outreach & Visitation Committee	224	1,700	64	1,500	
Peace & Social Concerns Committee	105	400	44	400	
Youth Committee	435	1,000	235	800	
Total NPYM Committees	5,379	8,000	3,121	7,700	
NPYM Administration					
Corporation Fees	60	60	50	60	Increased for the additional employee 625 hours * \$15.64/hour
Bank Charges	90		54	90	
Insurance	1,519	1,500	2,157	2,200	
Staff & Officer Training		1,500	379	1,500	
Secretary & Directory Wages	5,475	9,850	2,253	9,775	
Secretary Expense	1,488	2,000	746	1,500	
Directory Expenses	167	2,000		500	
Employer Taxes	966	1,495	568	1,500	
Bookkeeper	2,700	2,700	2,025	2,700	
Software Maintenance		1,500		1,500	
Extraordinary Opportunities		3,000		3,000	
Total NPYM Administration	12,465	25,605	8,232	24,325	
Annual Session Support					
AS Planning	615	1,500	767	1,000	Based on actual expenses in recent fiscal years
AS Site Committee	21	300		100	
Total Annual Session Support	636	1,800	767	1,100	
Representation					
Pool for Reps to Orgs Travel	9,843	12,500	5,777	10,000	Based on prior year actuals; not a cap
FWCC World Plenary (formerly Triennial)	1,500	1,500		1,500	
Total Representation	11,343	14,000	5,777	11,500	
Youth Support					
Children's Coordinator Wages	4,468	7,500	3,450	8,000	500 hours * \$16.00/hour
Children's Coordinator Expenses	1,631	750	1,692	2,000	
Background checks per Youth Safety Policy	332	200		300	Placeholder; actual amount based on need
Central Friends	1,360	800	341	1,500	
Junior Friends	1,182	1,790		1,000	
Young Adult Friends		300		300	
General Fund Contribution to Youth Op Fund	600	600		600	
Total Youth Support	9,574	11,940	5,483	13,700	
Contributions					
QEW	150	170	170	180	Contributions to affiliated organizations increase by \$10 annually.
AFSC	150	170	170	180	
FCNL	150	170	170	180	
FPT	150	170	170	180	
FWCC	150	170	170	180	
FLGBTQC	150	170	170	180	
Western Friend	7,000	7,000	7,000	8,000	WF Board request
Total Contributions	7,900	8,020	8,020	9,080	
Total Expense	47,297	69,365	31,401	67,405	
Net Surplus (Loss)	(3,433)	(14,965)	22,269	(12,255)	
Assessments per person	48	60		60	

**Request for an increase in Yearly Meeting support to *Western Friend*,
April 2015**

Western Friend is embarking upon an effort to increase our overall income, across all income categories, by approximately 5% per year between now and FY 2018.

As part of this effort, we hope to see an increase in direct support from our three yearly meetings (IMYM, NPYM, and PYM) of \$3,000 per year cumulatively, starting in FY 2016.

The board of Western Friend is well aware that each yearly meeting carries a unique mix of financial obligations. We do not believe that any of our three yearly meetings is obliged to increase its support to Western Friend.

That being said, here is one way of looking at how our three yearly meetings might each carry a “fair share” of this proposed increase:

Potential requests to Yearly Meetings for increases in subsidies to Western Friend, starting FY 2016

	IMYM	NPYM	PYM
Subsidy to WF in FY 2014	\$6,000	\$7,000	\$12,000
Adult members in YM in FY 2014	860	900	1320
Amount of subsidy to WF per adult member in 2014	\$6.98	\$7.78	\$9.09
YM budget for FY 2014	\$176,510	\$81,395	\$143,477
YM budget for FY 2015	\$139,360	\$72,545	\$146,926
% FY 2014 budget to WF subsidy	0.03	0.09	0.08
% FY 2015 budget to WF subsidy	0.04	0.10	0.08
Proposed subsidy in 2016	\$7,500	\$8,000	\$12,500
Approx proposed subsidy per adult member in 2016	\$8.72	\$8.89	\$9.47
Requested increase	\$1,500	\$1,000	\$500

Please let us know how we might support your yearly meeting in discerning your response to this request.

Mary Klein (PYM), Executive Editor – editor@westernfriend.org
 Mary Ann Percy (PYM), Clerk – earthling27@gmail.com
 Leni Skarin (NPYM), Assistant Clerk – leniskarin@gmail.com
 Jim Mangis (PYM), Treasurer – jwmangis@gmail.com
 Solomon Smilack (IMYM), Recording Clerk – soromon@gmail.com
 Alan Mountjoy-Venning (NPYM), Finance – amvenning@gmail.com