

**NYYM -- 2010 Compiled Expense Approved Budget**

	Approved 2010	Approved 2009	Change from 2009	Actual 2009	Actual 2008	Actual 2007	Actual 2006	Notes Page
<b>NYYM Expenses</b>								
<b>GENERAL SERVICES SECTION</b>								
<b>Section expenses</b>								
Audit	3,050	3,050	0	3,075	3,075	3,075	3,075	
General expense & travel	2,200	2,200	0	33	329	480	251	
NYYM officers' expenses	2,750	2,700	50	2,501	3,136	2,566	1,358	
<b>Total section expenses</b>	<b>8,000</b>	<b>7,950</b>	<b>50</b>	<b>5,609</b>	<b>6,540</b>	<b>6,121</b>	<b>4,684</b>	
<b>Committee expenses:</b>								
Communications Committee	23,500	23,000	500	24,424	25,268	24,714	25,001	1
Junior Yearly Meeting		0	0			21,156	21,572	2
Nominating Committee	350	450	-100	573	431			
Records Committee - Donation	2,500	3,000	-500	3,000	3,000	3,000	3,000	3
Sessions Committee	9,800	10,200	-400	9,582	8,779	9,216	11,106	
<b>Total committee expenses</b>	<b>36,150</b>	<b>36,650</b>	<b>-500</b>	<b>37,578</b>	<b>37,478</b>	<b>58,086</b>	<b>60,679</b>	
<b>Office operations:</b>								
Administrative expenses	13,600	14,800	-1,200	10,696	12,809	13,848	14,065	
Computer consultation	700	800	-100	0	360		765	
Office Equipment	1,000	1,500	-500	525	1,602	1,800	759	
Insurance	4,800	3,700	1,100	4,715	4,148	3,511	3,253	
Rent & Utilities at 15th St., incl electricity	29,300	24,500	4,800	24,571	25,500	23,800	17,950	6
Office Staff travel	8,000	9,000	-1,000	6,627	9,028	10,138	9,166	
<b>Total office operations expenses</b>	<b>57,400</b>	<b>54,300</b>	<b>3,100</b>	<b>47,133</b>	<b>53,448</b>	<b>53,096</b>	<b>45,958</b>	
<b>Personnel expenses:</b>								
Hourly staff compensation	23,400	22,950	450	23,037	24,686	21,315	22,281	4
Staff Employees Salaries	173,390	181,900	-8,510	179,330	177,452	173,452	168,400	4, 22
Salary and Wage-related expenses	45,025	51,625	-6,600	45,749	45,374	36,299	37,357	5, 22
Staff development	1,200	1,400	-200	839	402	1,260	215	
Volunteer support	500	500	0	291	347	264	227	
<b>Total personnel expenses</b>	<b>243,515</b>	<b>258,375</b>	<b>-14,860</b>	<b>249,247</b>	<b>248,261</b>	<b>232,590</b>	<b>228,480</b>	
<b>Bookkeeping services</b>	31,200	31,200	0	31,200	30,000	28,200	26,400	
<b>TOTAL GENERAL SERVICES</b>	<b>376,265</b>	<b>388,475</b>	<b>-12,210</b>	<b>370,767</b>	<b>375,727</b>	<b>378,092</b>	<b>366,201</b>	

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<b>MINISTRY SECTION</b>								
<b>Committee and task group expenses:</b>								
Advancement	3,000	7,000	-4,000	5,770	6,947			7, 25
Conflict Transformation Committee	700	1,250	-550		835		508	
Ministry and Pastoral Care Committee	250	250	0	250				
Section expense & travel	700	1,600	-900	1,174	1,946	842	1,138	8
Spiritual Nurture Working Group	100	0	100					
Task Group on Racism	875	0	875					8
<b>Total committee expenses</b>	<b>5,625</b>	<b>10,100</b>	<b>-4,475</b>	<b>7,195</b>	<b>9,728</b>	<b>842</b>	<b>1,646</b>	
<b>Program expenses</b>								
Bible study leader Summer Sessions	500	500	0	800	833	1,000	1,000	
Meeting program assistance	0	0	0		316		0	
Provision, Meeting Visitation	100	1,000	-900	1,000	2,000	6,500	8,500	23
Pastors Conference	1,250	1,500	-250	900	1,048	1,505	1,400	
<b>Total program expenses</b>	<b>1,850</b>	<b>3,000</b>	<b>-1,150</b>	<b>2,700</b>	<b>4,197</b>	<b>9,005</b>	<b>10,900</b>	
<b>TOTAL MINISTRY</b>	<b>7,475</b>	<b>13,100</b>	<b>-5,625</b>	<b>9,895</b>	<b>13,925</b>	<b>9,847</b>	<b>12,546</b>	

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<b>NYYM Expenses</b>								
<b>NURTURE SECTION</b>								
<b>Committees' expenses</b>								
Committee on Aging Concerns	250	500	-250					
FWCC Committee of NYYM	100	150	-50		0	201	249	
Advancement			0		0	7,000	7,410	7
Junior Yearly Meeting	21,100	23,000	-1,900	19,436	17,831			2
Young Adult Concerns	800	1,500	-700	113	309	723	119	
Young Friends in Residence	200		200					9
Youth Committee	200		200					10
<b>Total Committees' Expenses</b>	<b>22,650</b>	<b>25,150</b>	<b>-2,500</b>	<b>19,549</b>	<b>18,139</b>	<b>7,924</b>	<b>7,778</b>	
<b>YM appointees' expenses</b>								
Quaker EarthCare Witness.-- rep to brd.		800	-800		523	282	773	24
FGC Central Committee -- reps to brd.	600	1,200	-600	1,007	322	755	1,087	
FUM -- reps to board	3,500	3,000	500	3,850	2,855	3,005	2,621	
Provision, FUM reps to Triennial	500	500	0	500	750	1,000	650	11
Provision, FWCC Regional -- Hosting expenses	0	50	-50	50	100		500	
Provision, FWCC -- Section of the Americas meetings	1,000	1,200	-200	1,386	2,007	1,800	1,800	
Provision, FWCC World Gathering (Triennial/Quadrennial)	650	900	-250	900	1,400	2,200	1,700	
<b>Total YM Appointees' Expenses</b>	<b>6,250</b>	<b>7,650</b>	<b>-1,400</b>	<b>7,693</b>	<b>7,956</b>	<b>9,042</b>	<b>9,131</b>	
<b>Allocations &amp; donations</b>								
Friends LGBTQ Concerns	150	150	0	150	150	150	150	
Friends General Conference (FGC)	6,800	7,000	-200	7,000	8,000	8,000	8,100	
Friends Council on Education	150	150	0	150	150	150	150	
Friends United Meeting (FUM)	6,800	7,000	-200	7,000	8,000	8,000	8,100	
FUM -- Third World attendance to Triennial	500	600	-100	200	1,000	1,000	1,170	12
FUM Triennial -- Third World Board reps	150	200	-50	600	300	300	150	13
FWCC (Friends World Comm Consult.)	3,400	3,500	-100	3,500	4,400	4,000	4,100	
FWCC Section of the Americas -- Third World reps	150	150	0	150	150			14
N.J. Council of Churches	0	150	-150	150	150	150	150	15
N.Y. State Council of Churches	0	150	-150	150		150	150	15
Oakwood Friends School	9,500	11,000	-1,500	11,000	12,000	12,000	12,000	
Powell House	65,000	65,000	0	65,030	64,000	67,018	67,000	
William Penn House						250		16
Quaker EarthCare Witness	150	150	0	150	150	150	0	
<b>Total Allocations &amp; Donations</b>	<b>92,750</b>	<b>95,200</b>	<b>-2,450</b>	<b>95,230</b>	<b>98,450</b>	<b>101,318</b>	<b>101,220</b>	
<b>Section expense &amp; travel</b>	<b>2,000</b>	<b>2,650</b>	<b>-650</b>	<b>2,166</b>	<b>1,942</b>	<b>1,696</b>	<b>1,570</b>	
<b>NYYM Resource Library</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>367</b>	<b>362</b>	<b>354</b>	<b>119</b>	
<b>TOTAL NURTURE SECTION</b>	<b>123,950</b>	<b>130,950</b>	<b>-7,000</b>	<b>125,005</b>	<b>126,850</b>	<b>120,334</b>	<b>119,818</b>	

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<b>WITNESS SECTION</b>								
<b>Committee Expenses</b>								
Barrington Dunbar	200	0	200		51			
Black Concerns	200	125	75			454		
COPW	125	88	38					
Indian Affairs	350	450	-100		367	311		
Meeting the Minimum Needs of All		75	-75					
Peace Concerns Coordinator	50	150	-100		823	276		
Prisons	200	125	75					
Torture Awareness Working Group			0					
World Ministries	75	75	0					
Witness CC Section Expense	535	2,662	-2,127	619	1,176			
<b>Total Committee Expenses</b>	<b>1,735</b>	<b>3,750</b>	<b>-2,015</b>	<b>619</b>	<b>2,415</b>	<b>1,041</b>	<b>450</b>	
<b>YM appointees' expenses</b>								
AFSC - 9 Representatives			0					
FCNL - 6 Representatives			0			200		
Friends Peace Teams - 2 Representatives			0					
National Campaign for Peace Tax Fund			0					
NYS Council of Churches			0					
Quaker Earthcare Witness			0					24
William Penn House Representative			0		250			
<b>Total YM Appointees' Expenses</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>250</b>	<b>200</b>	<b>0</b>	
<b>Donations</b>								
Bolivian Quaker Education Fund	250	250	0		250			
Friends Peace Teams	250		250					
National Campaign for Peace Tax Fund	250		250					
National Religious Campaign Against Torture	125		125					
Rural and Migrant Ministries	1,000		1,000					
William Penn House	250	250	0			0		
N.J. Council of Churches	150		150					15
N.Y. Council of Churches	150		150			0		15
<b>Total Donations</b>	<b>2,425</b>	<b>500</b>	<b>1,925</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	
<b>Sharing Fund Campaign Expense</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>2,939</b>	<b>2,289</b>	<b>2,702</b>	<b>2,086</b>	
<b>TOTAL WITNESS SECTION</b>	<b>7,460</b>	<b>7,050</b>	<b>411</b>	<b>3,558</b>	<b>5,204</b>	<b>3,942</b>	<b>2,536</b>	