

	Actual FYE2018	Budget FYE2019	Budget FYE2020
Income			
Assessments	57,210	54,000	57,180
Interest and Dividend Income	61	50	50
NPYM Book Sales	433	100	100
Central Friends Camp Fees	0	200	200
Donations	300	100	100
Total Income	58,004	54,450	57,630
Expense			
NPYM Committees			
Coordinating Committee	2,672	3,000	3,000
Faith & Practice Committee	0	500	500
Finance & Legal Committee	600	200	200
Information Technology Committee	36	100	100
Ministry & Counsel Committee	685	500	500
Nominating Committee	23	300	300
Outreach & Visitation Committee	125	2,000	2,000
Peace & Social Concerns Committee	0	100	100
Youth Committee	67	100	100
Total NPYM Committees	4,208	6,800	6,800
NPYM Administration			
Corporation Fees	160	60	60
Bank Charges	84	90	90
Insurance	1,674	2,250	2,250
Staff & Officer Training	0	500	500
Contract Labor - Secretary	4,803	5,000	6,000
Contract Labor - Webkeeper	4,058	5,000	5,000
Secretary & Directory Expenses	868	2,000	2,100
Directory Expenses	47	100	0
Employer Taxes	516	500	500
Bookkeeper	2,925	2,700	2,700
Software Maintenance	500	1,500	1,500
Faith & Practice	11,019	0	0
Extraordinary Opportunities	0	0	1,000
Total NPYM Administration	26,655	19,700	21,700
Annual Session Support			
AS Planning Committee	639	1,000	1,000
AS Site Committee	0	100	100
Total Annual Session Support	639	1,100	1,100
Representation			
Pool for Reps to Orgs Travel	6,313	10,000	12,000

FWCC World Plenary	1,500	1,500	1,500
Other NW Yearly Meetings		600	600
Total Representation	7,813	12,100	14,100
Youth Support			
Children's Coordinator Wages	5,756	7,500	7,500
Children's Coordinator Expenses	3,229	2,500	3,000
Background checks per Youth Safety Policy	6	200	200
Central Friends	0	1,500	1,500
Junior Friends	1,463	3,000	3,000
Young Adult Friends	74	300	300
General Fund Contribution to Youth Op Fund	600	600	600
Total Youth Support	11,128	15,600	16,100
Contributions			
QEW	300	310	320
AFSC	300	310	320
FCNL	300	310	320
FPT	300	310	320
FWCC	300	310	320
FLGBTQC	300	310	320
Western Friend	9,000	9,000	9,500
Total Contributions	10,800	10,860	11,420
Miscellaneous	0	0	0
Total Expense	61,243	66,160	71,220
Net Operating Surplus (Loss)	(3,239)	(11,710)	(13,590)
Annual assessment per person	60	60	60

Notes/Explanations

Budgeted income is based on FY2019 census data.

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.

fixed \$500/mo

Does not include in-kind expenses