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

### Income

<table>
<thead>
<tr>
<th></th>
<th>Actual FYE2016</th>
<th>Budget FYE2017</th>
<th>Budget FYE2018</th>
<th>Notes/Explanations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessments</td>
<td>54,925</td>
<td>54,000</td>
<td>55,000</td>
<td>Budgeted income is based on actual income in recent fiscal years.</td>
</tr>
<tr>
<td>Interest and Dividend Income</td>
<td>40</td>
<td>50</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>NPYM Book Sales</td>
<td>83</td>
<td>300</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Central Friends Camp Fees</td>
<td>520</td>
<td>500</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Donations</td>
<td>50</td>
<td>300</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>55,618</strong></td>
<td><strong>55,150</strong></td>
<td><strong>55,750</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Expense

**NPYM Committees**
- Coordinating Committee: 2,121 (3,000) (3,000)
- 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) (500)
- Peace & Social Concerns Committee: 0 (400) (100)
- Youth Committee: 18 (500) (100)

**NPYM Administration**
- Corporation Fees: 60 (60) (60)
- 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) (10,000)
- 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)
- Software Maintenance: 0 (1,500) (500)
- Faith & Practice: 0 (500) (500)
- Extraordinary Opportunities: 0 (3,000) (0)

**Total NPYM Committees**: 3,861 (7,300) (5,200)

**NPYM Administration**: 14,056 (25,713) (26,100)

**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)
- 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) (200)
- AFSC: 180 (190) (200)
- FCNL: 180 (190) (200)
- FPT: 180 (190) (200)
- FWCC: 180 (190) (200)
- FLGBTQC: 180 (190) (200)
- Western Friend: 8,000 (8,000) (200)

**Total Contributions**: 9,080 (9,140) (9,200)

**Miscellaneous**: 0 (0) (0)

**Total Expense**: 47,550 (69,953) (66,200)

**Net Operating Surplus (Loss)**: 8,068 (14,803) (10,450)

**Annual assessment per person**: 60 (60) (60)

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**Notes/Explanations**
- 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.
- Secretary is now a contractor
- FYE2016 was atypical
- Secretary is now a contractor
- Design and printing
- Moved off budget to the Balance Sheet
- Contributions to affiliated organizations increase by $10 annually.