

**North Pacific Yearly Meeting  
Proposed Budget  
Fiscal Year October 1, 2013 through September 30, 2014**

	Budget FY 2012-2013	Youth Opportunity Fund FY 2014	Junior Friends Operating FY2014	General Fund FY 2014	Total FY 2013-2014
<b>Income</b>					
JR Friends Program Fees	2300		2,300		2,300
Assessments	43200			43,200	43,200
Interest and Dividend Income	300	200		100	300
NPYM Book Sales	300			300	300
Donations	800	800			800
<b>Total Income</b>	<b>46900</b>	<b>1,000</b>	<b>2,300</b>	<b>43,600</b>	<b>46,900</b>
<b>Expense</b>					
<b>NPYM Committees</b>					
Coordinating Committee Travel	4000			1,500	1,500
Coordinating Committee Operations	1200			1,200	1,200
Discipline Committee	300			300	300
Finance & Legal	100			100	100
IT Committee	500			500	500
Ministry & Oversight Committee	500			500	500
Nominating Committee	700			650	650
Outreach & Visitation Committee	1700			1,700	1,700
Peace & Social Concerns Com.	400			400	400
Youth Committee	1000			1,000	1,000
<b>Total NPYM Committees</b>	<b>10400</b>			<b>7,850</b>	<b>7,850</b>
<b>NPYM Administration</b>					
Corporation Fees	60			60	60
Insurance, Bus	1500			1,500	1,500
Staff & Officer Training	1500			1,500	1,500
Salaries and Wages	9850			9,850	9,850
Secretary Expense	2000			2,000	2,000
Directory Expenses	1000			2,000	2,000
Employer Taxes	835			835	835
Bookkeeper	2700			2,700	2,700
Registration Software Maintenance	1000			1,500	1,500
Extraordinary Opportunities	3000			3,000	3,000
<b>Total NPYM Administration</b>	<b>23445</b>			<b>24,945</b>	<b>24,945</b>
<b>Annual Session Support</b>					
AS Planning	1500			1,500	1,500
AS Site Committee	300			300	300
Replenish AS Financial Aid Fund *				5,000	5,000
<b>Total Annual Session Support</b>	<b>1800</b>			<b>6,800</b>	<b>6,800</b>
<b>Representation</b>					
Pool for AFSC, FCNL, FWCC, QEW, Friends Peace Teams and Western Friend Travel **	16500			16,500	16,500
FWCC World Gathering	1500			1,500	1,500
<b>Total Representation</b>	<b>18000</b>			<b>18,000</b>	<b>18,000</b>
<b>Youth Support</b>					
Implementation of Youth Safety Policy	200			200	200
Central Friends	800			800	800
<b>Junior Friends:</b>					
JF Supplies	120		120		120
JF Scholarships	500		500		500
JR Friends Travel Expense	500		500		500
Annual Session for JF	370		370		370

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JF Camping Trip	1100		1,100		1,100
JF Ski Trip	1500		1,500		1,500
Subtotal Junior Friends expenses	4090		4,090		4,090
General Fund Support for Junior Friends			(1,790)	1,790	
Young Friends	300			300	300
Youth Opportunity Fund Grants to Youth	1600	1,600			1,600
General Fund contribution to YOF	0	(600)		600	-
<b>Total Youth Support</b>	<b>6990</b>	<b>1,000</b>	<b>2,300</b>	<b>3,690</b>	<b>6,990</b>
<b>Contributions</b>					
QEW	150			150	150
AFSC	150			150	150
FCNL	150			150	150
Friends Peace Teams	150			150	150
FWCC	150			150	150
FLGBTQC	150			150	150
Western Friend	7000			7,000	7,000
<b>Total Contributions</b>	<b>7900</b>			<b>7,900</b>	<b>7,900</b>
<b>Total Expense</b>	<b>68535</b>	<b>1,000</b>	<b>2,300</b>	<b>69,185</b>	<b>72,485</b>
Net Loss	-21635	-	-	(25,585)	(25,585)
<b>Reserves to be used:</b>	<b>21635</b>	<b>-</b>	<b>-</b>	<b>25,585</b>	<b>25,585</b>
<b>Assessments per person</b>	<b>48</b>			<b>\$</b>	<b>48</b>

\* In fiscal year 2011-2012 all of the available Financial Aid Fund was used for financial aid for Annual Session. Finance and Legal propose replenishing this fund in the amount of \$5000 in the FY 13-14 budget.

\*\* Per the recommendation of the Ad Hoc Committee on NPYM Representatives to Organizations, the overage resulting from the increase in representative travel was to be paid for out of reserves in fiscal year 2013. This was not needed as the total amount of expenses for the year were less than the income. Finance and Legal recommend delaying increasing assessments an additional year to the FY14-15 budget to provide an opportunity to review the costs in the first two years of the policy.