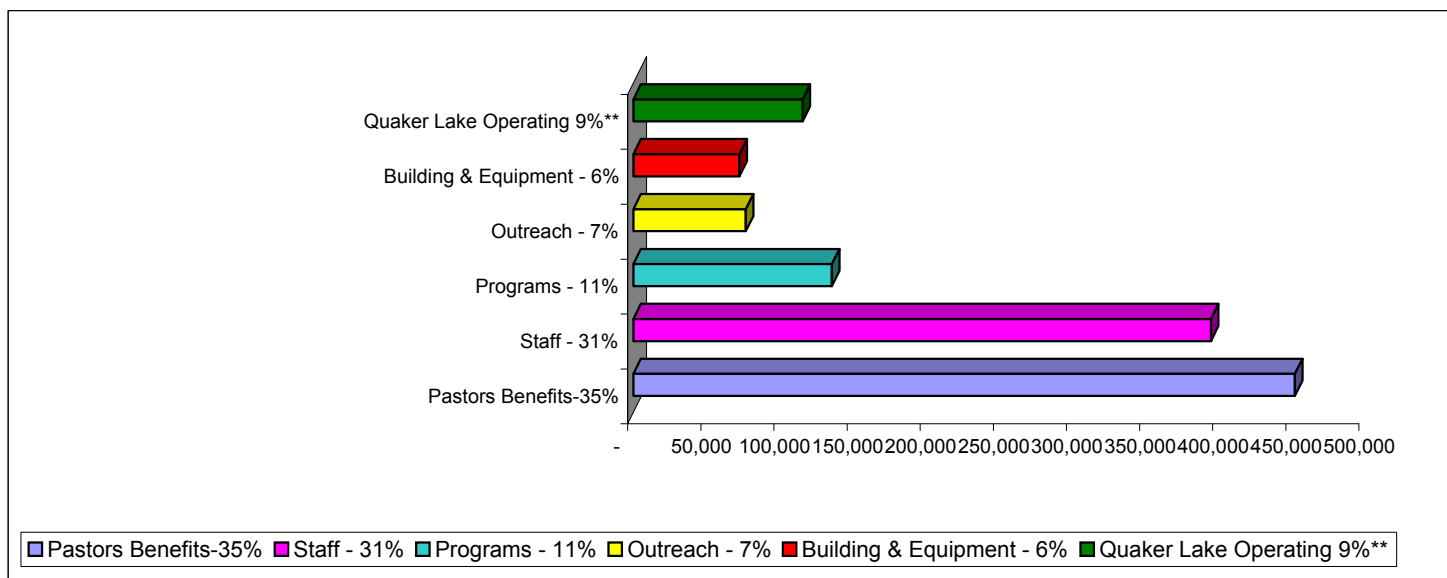
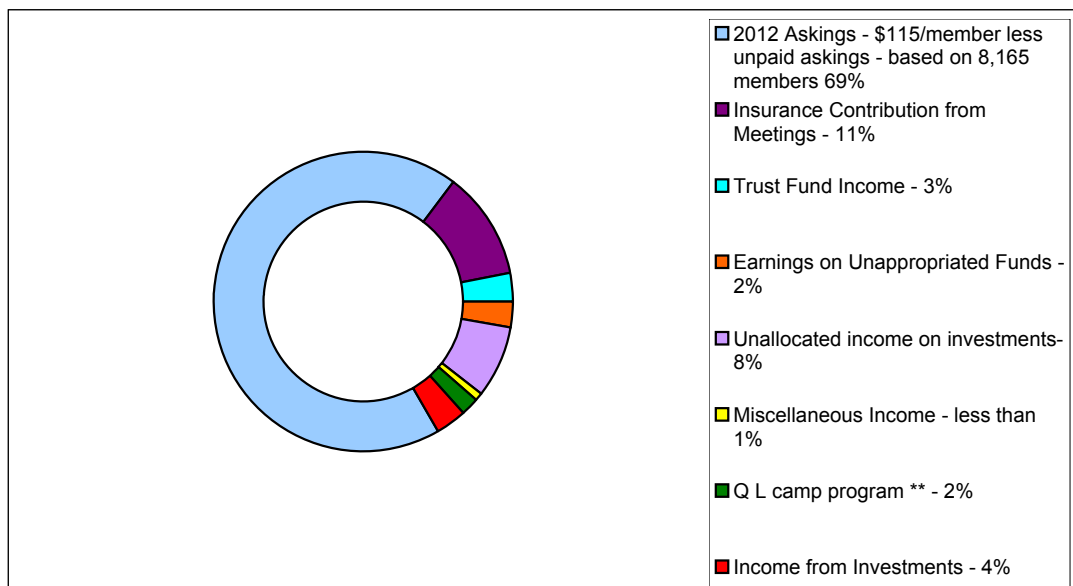


# NCYM Budget Proposal 2012

Income Sources	2011	2,012 Proposed	Expenditures	2011	2,012 Proposed
Proportionate share per mbr, 2011 Askings - \$112/member less unpaid askings - based on 8,352 members 72%	861,388		Pastors Benefits-35%	440,700	452,358
<b>2012 Askings - \$115/member less unpaid askings - based on 8,165 members 69%</b>		856,672	Staff - 31%	388,000	395,000
Insurance Contribution from Meetings - 11%	139,200	144,000	Programs - 11%	140,475	135,795
Trust Fund Income - 3%	38,687	40,781	Outreach - 7%	93,100	76,900
Earnings on Unappropriated Funds - 2%	25,000	32,000	Building & Equipment - 6%	74,200	72,600
Unallocated income on investments-8%	100,000	100,000	Quaker Lake Operating 9%**	115,800	115,800
Miscellaneous Income - less than 1%	10,000	10,000	<b>Total Expenditures</b>	<b>1,252,275</b>	<b>1,248,453</b>
Q L camp program ** - 2%	25,000	25,000	<b>Budget decrease</b>		<b>\$ (3,822)</b>
Income from Investments - 4%	53,000	40,000			
<b>Total Income</b>	<b>1,252,275</b>	<b>1,248,453</b>			



\*\*The net of Quaker Lake operating budget is \$90,800 for 2012

	A	B	C	D	E
1	<b>NC YEARLY MEETING OF FRIENDS</b>				<b>PROPOSED BUDGET FOR 2012</b>
2		<b>2,011</b>	<b>2,012</b>	<b>Percentage</b>	<b>Notes</b>
3		<b>Budget</b>	<b>Proposed</b>		
4	<b>Part I-A Administrative Expenses</b>				
5	Salaries-8 full time(includes QL)plus part time	310,000	310,000	24.83%	2/3 financial manager salary pd by T/F
6	Social Security	12,000	12,000	0.96%	
7	Staff Travel	20,000	25,000	2.00%	
8	Office Expense	6,500	6,000	0.48%	
9	Minutes & Report Booklets	3,100	3,100	0.25%	
10	Utilities	15,000	17,000	1.36%	
11	Property & Workers/Comp Insurance	9,700	7,500	0.60%	
12	Ministers' Group Insurance	335,700	345,000	27.63%	
13	Staff/Other Group Insurance	46,000	48,000	3.84%	
14	Ministers' Retirement	105,000	107,358	8.60%	
15	Equip Purchase/Upkeep	17,000	19,000	1.52%	
16	Office Maintenance & Cleaning	5,400	5,000	0.40%	
17	Expense for Holding Yearly Meeting	6,500	6,500	0.52%	
18	Audit	11,500	9,000	0.72%	
19	Contribution for Preservation of Records	6,000	6,000	0.48%	
20	Visioning Project	0	0	0.00%	
21	Quaker Lake Operating Exp	115,800	115,800	9.28%	QL Camp program contributes \$25,000 (see line 106)
22	Mid Year Gathering	3,000	0	0.00%	
23	<b>Total Part I-A</b>	<b>1,028,200</b>	<b>1,042,258</b>	<b>83.48%</b>	
24	<b>Part I-B</b>				
25	FUM Contribution	59,400	50,000	4.00%	unrestricted - general funds
26	Samburu Friends Mission	5,400	5,000	0.40%	restricted
27	Turkana Friends Mission	5,400	5,000	0.40%	restricted
28	Friends Theological College	5,400	5,000	0.40%	restricted
29	Belize Friends Boys School	5,400	5,000	0.40%	restricted
30	Joyce Ajjoury, FUM Field Staff -Ramallah	5,400	5,000	0.40%	restricted
31	Jamaica Missions	0		0.00%	
32	FUM Board Travel	2,200	1,000	0.08%	
33	<b>Total Part 1 -B</b>	<b>88,600</b>	<b>76,000</b>	<b>6.09%</b>	
34					
35	<b>Part I-C-Affiliated Organizations</b>				
36	FEMAP	500	100	0.01%	
37	FCNL, Washington	500	100	0.01%	
38	William Penn House	500	100	0.01%	
39	Friends Hms-Quaker Assist	500	100	0.01%	
40	FWCC, Philadelphia	500	100	0.01%	
41	Friends Center @ Guilford College	500	100	0.01%	
42	Right Sharing of World Res.	500	100	0.01%	
43	NC Council of Churches	500	100	0.01%	
44	Quaker Earthcare Witness	500	100	0.01%	
45	<b>Total Part I-C</b>	<b>4,500</b>	<b>900</b>	<b>0.07%</b>	
46					
47	<b>Total Part I - A, B, and C</b>	<b>1,121,300</b>	<b>1,119,158</b>	<b>89.64%</b>	

	A	B	C	D	E
48	<b>N C YEARLY MEETING OF FRIENDS</b>				<b>PROPOSED BUDGET FOR 2012</b>
49	<b>Part II-A-Committees funded by Askings</b>				
50	Comm on Care of Records	8,500	6,500	0.52%	
51	Christian Education Comm	9,500	9,500	0.76%	
52	FCNL, local committee	500	500	0.04%	
53	FWCC, local committee	1,200	1,200	0.10%	
54	M & C Executive Comm	100	100	0.01%	
55	Literature Committee	350	350	0.03%	
56	Nominating Committee	125	300	0.02%	
57	Pastoral Care Committee	3,000	3,000	0.24%	
58	Peace & Social Issues *** see note	500	500	0.04%	designated contributions will carry over
59	Publications Board	500	145	0.01%	funded by TF and book sales
60	Recording Committee	5,000	5,000	0.40%	
61	Spiritual Life Commission	500	1,000	0.08%	
62	Stewardship-Finance Comm	200	200	0.02%	
63	Young Adult Committee	6,000	6,000	0.48%	partially funded by program fees
64	Young Friends Actv Comm	30,000	30,000	2.40%	partially funded by program fees
65	MOWA Choctaw	30,000	30,000	2.40%	
66	Intern Program	35,000	35,000	2.80%	partially funded by committees and sites
67	<b>Total Part II-A</b>	<b>130,975</b>	<b>129,295</b>	<b>10.36%</b>	
68	<b>Part II-B-Committees funded by Trust Funds/Contribtuions</b>				
69	Benefits & Insurance	0	0		pension plan funded by Trustees of Trust Funds
70	Christian Vocations-General	0	0		funded by TF and loan repayments
71	Christian Vocations-Barker	0	0		funded by TF and loan repayments
72	Church Extension & Church Startup	0	0		funded by TF and contributions
73	Creative Aging Committee	0	0		funded through program fees
74	Evangelism Committee	0	0		funded through TF and event fees
75	Friends Disaster Service	0	0		funded by contributions
76	Missions-General	0	0		funded by contributions and trust funds
77	Missions-Mexico	0	0		funded by contributions and trust funds
78	Missions-Designated	0	0		in and out
79	Music Committee	0	0		funded by contributions
80	Pastor-Mtg Rel Comm	0	0		funded by trust funds
81	Quaker Lake-Camp	0	0		funded by camper fees and TF
82	Quaker Lake-Development	0	0		funded by contributions and investment income
83	Cemetery Fund	0	0		funded by TF and contributions
84	Jamaica VBS	0	0		funded by contributions and program fees
85	Mexico Task Force	0	0		funded by contributions
86	Share the Blessing II	0	0		funded by pledges
87	<b>Total Part II-B</b>	<b>0</b>	<b>0</b>		
88	<b>Total Part II</b>	<b>130,975</b>	<b>129,295</b>	<b>10.36%</b>	
90	<b>Total Budget (Part I and II)</b>	<b>1,252,275</b>	<b>1,248,453</b>	<b>100.00%</b>	
91	<b>Income Sources</b>	<b>2,011</b>	<b>2,012</b>		<b>Notes</b>
92		<b>Budget</b>	<b>APPROVED</b>		
93	Proportionate share per mbr,				
94	2012 - \$115/member		938,975	75.21%	Askings based on 8165 members for 2012
95	2011 - \$112/member	935,424			Askings based on 8352 members for 2011
96	less unpaid Askings	-74,036	-82,303	-6.59%	
97	Trust Fund Income	38,687	40,781	3.27%	
98	Earnings on Unapp Fnds	25,000	32,000	2.56%	
99	Miscellaneous Income	10,000	10,000	0.80%	
100	Q. L. camp program	25,000	25,000	2.00%	reduces QL operating funds requested on line 21
101	Unallocated income on investments	100,000	100,000	8.01%	
102	Insurance Contribution from Meetings	139,200	144,000	11.53%	
103	Income from Investments	53,000	40,000	3.20%	
104	<b>Total Income</b>	<b>1,252,275</b>	<b>1,248,453</b>	<b>100.00%</b>	