

# SEYM Approved General Fund Budget FY 2015-2016

	Annual Budget \$ FY2013-14	Annual Budget \$ FY2014-15	Approved Budget \$ FY2015-16
<b>Income</b>			
2000 Income			
2001 Donations			
2002 Individual Donations (inclgd In-Kind)	\$ 2,000	\$ 2,200	\$ 2,000
2003 Meetings & Worship Groups - Apportionments	\$ 76,295	\$ 58,748	\$ 58,290
<b>Total 2001 Donations</b>	<b>\$ 78,295</b>	<b>\$ 60,948</b>	<b>\$ 60,290</b>
2200 Investment Earnings			
2203 Savings account interest	\$ 16	\$ 8	\$ 10
<b>Total 2200 Investment Earnings</b>	<b>\$ 16</b>	<b>\$ 8</b>	<b>\$ 10</b>
<b>Total 2000 Income</b>	<b>\$ 78,311</b>	<b>\$ 60,956</b>	<b>\$ 60,300</b>
2700 Transfers in FROM other classes			
2712 Michener Lecture to GF/insurance	\$ 134	\$ 150	\$ 150
2732 Gath/Walton to GF/insurance	\$ 935	\$ 900	\$ 900
2752 HYM to GF/insurance	\$ 486	\$ 450	\$ 450
2804 From Trustee's Funds			
2815 for Bertsche Outreach Travel	\$ 1,700	\$ 1,670	\$ 1,800
2820 for Secretary's Salary	\$ 4,000	\$ 3,900	\$ 4,200
<b>Total 2804 from Trustee's Funds</b>	<b>\$ 5,700</b>	<b>\$ 5,570</b>	<b>\$ 6,000</b>
<b>Total 2700 Transfers in FROM other classes</b>	<b>\$ 7,255</b>	<b>\$ 7,070</b>	<b>\$ 7,500</b>
<b>Total Income</b>	<b>\$ 85,566</b>	<b>\$ 68,026</b>	<b>\$ 67,800</b>
<b>Expenses</b>			
2999 Expenses			
3000 Administrative			
3001 Bank Service Charges	\$ 20	\$ 20	\$ 20
3002 Credit Card service fees	\$ 10	\$ 70	\$ 10
3080 Duplication	\$ 4,500	\$ 4,500	\$ 2,000
3106 Liability Insurance	\$ 1,700	\$ 1,500	\$ 1,700
3107 Youth Worker CAP Certification Program	\$ 300	\$ 150	\$ 150
3146 State Fee for Non-Profit Corporation	\$ 61	\$ 61	\$ 60
3200 Office Supplies	\$ 580	\$ 600	\$ 900
3270 Payroll Expenses - Employee Salary	\$ 40,994	\$ 24,877	\$ 27,600
3271 Payroll Expenses - Employee Benefits	\$ 5,000	\$ -	\$ -
3272 Payroll Expenses - Employer Taxes for Staff	\$ 3,136	\$ 1,903	\$ 2,100
3380 Postage & Shipping	\$ 800	\$ 700	\$ 900
3381 Post Office Box Rental	\$ 80	\$ 150	\$ 80
3400 Office Equipment	\$ 250	\$ 400	\$ 400
3500 Professional Svcs (& inclgd QUIP Membership)	\$ 150	\$ 3,075	\$ 1,580
3640 Rent, Office & Off-site Storage Unit	\$ 1,850	\$ 1,320	\$ 1,400
3700 Repairs	\$ 350	\$ 350	\$ 100
3816 Software	\$ 800	\$ 600	\$ 800

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3840 Telephone & Internet Service	\$ 2,000	\$ 2,000	\$ 2,000
3860 Travel Administrative	\$ 1,300	\$ 2,500	\$ 2,000
3900 Website Fees (& Off-site E-Data Storage)	\$ 300	\$ 800	\$ 800
5187 Membership Quakers United in Publishing (QUIP)	\$ 75	\$ -	\$ -
<b>Total 3000 Administrative</b>	<b>\$ 64,256</b>	<b>\$ 45,575</b>	<b>\$ 44,600</b>
<b>4000 Committees Operating Expenses</b>			
4309 Archives	\$ 550	\$ 550	\$ 550
4329 EC & IBM	\$ 100	\$ 100	\$ 100
4339 Faith & Practice	\$ 50	\$ 50	\$ 50
4349 Finance	\$ 50	\$ 50	\$ 50
4359 Nominating	\$ 50	\$ 50	\$ 50
4369 Peace & Social Concerns	\$ 200	\$ 200	\$ 200
4389 Youth Committee	\$ 50	\$ 50	\$ 50
4399 Worship & Ministry	\$ 150	\$ 150	\$ 150
4429 Earthcare	\$ 50	\$ 50	\$ 500
4449 Publications	\$ -	\$ -	\$ 50
4469 Ministry on Racism	\$ 50	\$ 50	\$ 50
4489 Young Adult Quakers	\$ 50	\$ 50	\$ 50
<b>Total 4000 Committee Operating Expenses</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>	<b>\$ 1,850</b>
<b>5000 Donations to Organizations</b>			
5007 AFSC	\$ 100	\$ 200	\$ 200
5008 AFSC-SERO	\$ 100	\$ -	\$ -
5018 Earlham School of Religion	\$ 100	\$ 100	\$ 100
5027 FCNL	\$ 300	\$ 300	\$ 300
5028 QEW	\$ 200	\$ 200	\$ 200
5030 FLGBTQC	\$ 50	\$ 100	\$ 100
5037 FGC	\$ 1,200	\$ 1,200	\$ 1,200
5038 Florida Coalition for Peace & Justice	\$ 60	\$ 100	\$ 100
5047 Florida Council of Churches	\$ 200	\$ 200	\$ 200
5048 Florida Impact	\$ 300	\$ 300	\$ 300
5057 Friends Journal	\$ 100	\$ 100	\$ 100
5058 Friends Peace Teams	\$ 250	\$ 250	\$ 500
5067 FUM (often restricted to specific Project(s))	\$ 500	\$ 500	\$ 500
5068 FWCC	\$ 1,450	\$ 1,450	\$ 1,450
5077 Pendle Hill	\$ 100	\$ 100	\$ 100
5078 ProNica	\$ 4,000	\$ 4,000	\$ 4,000
5085 Quaker House of Fayetteville NC	\$ -	\$ 200	\$ 200
5087 Quaker Life	\$ 100	\$ 100	\$ 100
5089 Quaker UN Office	\$ 100	\$ 100	\$ 100
5097 William Penn House	\$ 100	\$ 100	\$ 100
<b>Total 5000 Donations to Organizations</b>	<b>\$ 9,310</b>	<b>\$ 9,600</b>	<b>\$ 9,850</b>

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8000 Representative Travel			
8160 Annual Representative	\$ 3,300	\$ 4,000	\$ 4,000
Total 8000 Representative Travel	\$ 3,300	\$ 4,000	\$ 4,000
8500 Contingency	\$ 2,000	\$ 2,000	\$ 2,000
Total 2999 Expenses	\$ 80,216	\$ 62,525	\$ 62,300
9000 Transfer out to other classes			
9004 for Youth Programs	\$ 2,500	\$ 2,500	\$ 2,500
9005 for Gathering Youth	\$ 2,000	\$ 2,000	\$ 2,000
9060 for Triennial Travel Reserves	\$ 850	\$ 1,000	\$ 1,000
Total 9000 Transfer out to other classes	\$ 5,350	\$ 5,500	\$ 5,500
Total Expenses	\$ 85,566	\$ 68,025	\$ 67,800
Net Income	\$ -	\$ -	\$ -

## Southeastern Yearly Meeting of The Religious Society of Friends

### Budget Support Apportionments for Fiscal Year 2015-2016

Based on SEYM 2015 Annual Sessions Statistics & Approved Budget

\$ 58,290

#### COMPARISON WITH PREVIOUS YEARS

Meeting/Worship Group	March 2015	March 2015	FY2016	FY2016	FY2016 MM/WG Apportmnt	June 2014	FY2015 <u>Actual</u>	Jan 2013	FY2014
	Members	Attenders	Apport. Units	% of Total		Apport. Units	Apportmnt	Apport. Units	<u>Actual</u> Apportmnt
Charleston MM	7	8	11.0	1.9%	\$ 1,113	11.0	\$ 1,093	13.0	\$ 1,526
Clearwater MM	14	15	21.5	3.7%	\$ 2,180	24.0	\$ 2,379	25.0	\$ 2,976
Fort Lauderdale MM	6	2	7.0	1.2%	\$ 711	7.0	\$ 693	8.5	\$ 992
Fort Myers MM	25	36	43.0	7.5%	\$ 4,354	37.0	\$ 3,672	41.5	\$ 4,959
Gainesville MM	66	15	73.5	12.8%	\$ 7,444	77.0	\$ 7,643	78.5	\$ 9,308
Jacksonville MM	7	25	19.5	3.4%	\$ 1,976	19.5	\$ 1,933	21.0	\$ 2,518
Melbourne, Qkr Mtg of	14	3	15.5	2.7%	\$ 1,568	14.5	\$ 1,439	15.5	\$ 1,831
Miami MM	60	26	73.0	12.7%	\$ 7,391	76.5	\$ 7,590	77.5	\$ 9,232
Orlando MM	38	21	48.5	8.4%	\$ 4,914	49.5	\$ 4,911	72.0	\$ 8,545
Palm Beach MM	35	6	38.0	6.6%	\$ 3,847	40.0	\$ 3,971	42.5	\$ 5,035
Treasure Coast WG	0	2	1.0	0.2%	\$ 99	1.0	\$ 100	2.0	\$ 229
<b>Palm Beach MM Total</b>	<b>35</b>	<b>8</b>	<b>39.0</b>	<b>6.8%</b>	<b>\$ 3,946</b>	<b>41.0</b>	<b>\$ 4,071</b>	<b>44.5</b>	<b>\$ 5,264</b>
Saint Petersburg MM	47	20	57.0	9.9%	\$ 5,771	61.5	\$ 6,104	61.5	\$ 7,324
Lake Wales WG	0	3	1.5	0.3%	\$ 152	1.5	\$ 147	2.0	\$ 229
Managua WG	0	4	2.0	0.4%	\$ 204	1.0	\$ 100	2.5	\$ 305
<b>St. Petersburg MM Total</b>	<b>47</b>	<b>27</b>	<b>60.5</b>	<b>10.5%</b>	<b>\$ 6,127</b>	<b>64.0</b>	<b>\$ 6,351</b>	<b>66.0</b>	<b>\$ 7,858</b>
Sarasota MM	45	13	51.5	9.0%	\$ 5,217	61.0	\$ 6,051	65.5	\$ 7,782
Savannah MM	11	8	15.0	2.6%	\$ 1,521	12.0	\$ 1,193	15.0	\$ 1,755
Tallahassee MM	47	28	61.0	10.6%	\$ 6,179	59.5	\$ 5,904	60.0	\$ 7,095
Tampa MM	21	17	29.5	5.1%	\$ 2,990	32.0	\$ 3,178	31.5	\$ 3,738
Winter Park MM	4	5	6.5	1.1%	\$ 659	6.5	\$ 646	7.5	\$ 916
<b>TOTALS</b>	<b>447</b>	<b>257</b>	<b>575.5</b>	<b>100.0%</b>	<b>\$ 58,290</b>	<b>592.0</b>	<b>\$ 58,747</b>	<b>642.5</b>	<b>\$ 76,295</b>

History Comparison	Members	Attenders	Units	Y-Y Incrs (%)	Budget Apprtmnt	% Incrs	Unit Apprtmnt	Y-Y Incrs (%)
Fiscal Year 2015-2016	447	257	575.5	-2.8%	\$58,290	-0.8%	\$101.29	2.1%
Fiscal Year 2014-2015	468	248	592.0	-7.9%	\$58,748	-23.0%	\$99.24	-16.4%
Fiscal Year 2013-2014	497	291	642.5	-0.4%	\$76,295	5.3%	\$118.75	5.7%
Fiscal Year 2012-2013	490	310	645.0	-5.8%	\$72,434	2.9%	\$112.30	9.3%
Fiscal Year 2011-2012	518	334	685.0	-	\$70,384	-	\$102.75	-