

# SEYM General Fund Budget FY 2017-2018

APPROVED  
4/15/2017

	Annual Budget \$ FY2014-15	FYE Rpt Actual \$ FY2014-15	Annual Budget \$ FY2015-16	Actual \$ FY2015-16	Annual Budget \$ FY2016-17	1ST HALF Actual \$ FY2016-17	Annual Budget \$ FY2017-18
<b>Income</b>							
2000 Income							
2001 Donations							
2002 Individual Donations (& In-Kind: GF Acct#2006)	\$ 2,200	2,208.75	\$ 2,000	2,341.00	\$ 2,000	1,155.00	\$ 2,000
2003 Meetings & Worship Groups - Apportionments	\$ 58,748		\$ 58,290	57,195.23	\$ 60,880	26,955.00	\$ 61,870
2003 Meetings & WGs - Others (GF Accts #2013,2023)		59,210.00		400.00			
2060 Donations - Restricted		550.00					
<b>Total 2001 Donations</b>	<b>\$ 60,948</b>	<b>61,968.75</b>	<b>\$ 60,290</b>	<b>59,936.23</b>	<b>62,880.00</b>	<b>28,110.00</b>	<b>\$ 63,870</b>
2200 Investment Earnings							
2203 Savings account interest	\$ 8	6.23	\$ 10	6.25	\$ 10	6.76	\$ 10
<b>Total 2200 Investment Earnings</b>	<b>\$ 8</b>	<b>6.23</b>	<b>\$ 10</b>	<b>6.25</b>	<b>\$ 10</b>	<b>6.76</b>	<b>\$ 10</b>
2306 Miscellaneous Income (& GF Accts#2316,2380)		350.28					
<b>Total 2000 Income</b>	<b>\$ 60,956</b>	<b>62,325.26</b>	<b>\$ 60,300</b>	<b>59,942.48</b>	<b>62,890.00</b>	<b>28,116.76</b>	<b>\$ 63,880</b>
2700 Transfers in FROM other classes							
2711 Donations to GF through other classes							
2712 Michener Lecture to GF/insurance	\$ 150	150.00	\$ 150	150.00	\$ 150	0.00	\$ 150
2732 Gath/Walton to GF/insurance	\$ 900	900.00	\$ 900	900.00	\$ 900	0.00	\$ 900
2752 HYM to GF/insurance	\$ 450	450.00	\$ 450	450.00	\$ 450	450.00	\$ 450
2804 From Trustee's Funds							
2815 for Bertsche Outreach Travel	\$ 1,670	1,762.98	\$ 1,800	1,855.76	\$ 1,500	909.32	\$ 1,800
2820 for Secretary's Salary	\$ 3,900	4,110.10	\$ 4,200	4,326.43	\$ 3,600	2,119.95	\$ 4,500
<b>Total 2804 from Trustee's Funds</b>	<b>\$ 5,570</b>	<b>5,873.08</b>	<b>\$ 6,000</b>	<b>6,182.19</b>	<b>5,100.00</b>	<b>3,029.27</b>	<b>\$ 6,300</b>
<b>Total 2700 Transfers in FROM other classes</b>	<b>\$ 7,070</b>	<b>7,373.08</b>	<b>\$ 7,500</b>	<b>7,682.19</b>	<b>6,600.00</b>	<b>3,479.27</b>	<b>\$ 7,800</b>
<b>Total Income</b>	<b>\$ 68,026</b>	<b>69,698.34</b>	<b>\$ 67,800</b>	<b>67,624.67</b>	<b>69,490.00</b>	<b>31,596.03</b>	<b>\$ 71,680</b>
<b>Expenses</b>							
2999 Expenses							
3000 Administrative							
3001 Bank Service Charges	\$ 20	0.00	\$ 20	30.00	\$ 20	0.00	\$ 30
3002 Credit Card & PayPal service fees	\$ 70	0.00	\$ 10	0.00	\$ 10	0.00	\$ 10
3080 Duplication (& GF Acct#6000)	\$ 4,500	1,545.07	\$ 2,000	1,143.94	\$ 1,000	1,026.40	\$ 1,000
3106 Liability Insurance	\$ 1,500	1,393.55	\$ 1,700	1,282.00	\$ 1,400	1,368.36	\$ 1,540
3107 Youth Worker CAP Certification Program	\$ 150	222.60	\$ 150	103.35	\$ 150	71.55	\$ 150
3146 State Fee for Non-Profit Corporation	\$ 61	61.25	\$ 60	61.25	\$ 60	0.00	\$ 60
3200 Office Supplies	\$ 600	943.01	\$ 900	831.00	\$ 500	281.59	\$ 800
3270 Payroll Expenses - Employee Salary	\$ 24,877	26,546.14	\$ 27,600	28,080.00	\$ 29,200	18,046.06	\$ 30,400

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3271 Payroll Expenses - Employee Benefits	\$ -		\$ -		\$ -		\$ -
3272 Payroll Expenses - Employer Taxes for Staff	\$ 1,903	2,211.24	\$ 2,100	2,148.08	\$ 2,200	1,381.96	\$ 2,390
3380 Postage & Shipping	\$ 700	674.47	\$ 900	222.35	\$ 500	335.18	\$ 500
3381 Post Office Box Rental	\$ 150	78.00	\$ 80	160.00	\$ 200	152.00	\$ 150
3400 Office Equipment	\$ 400	77.90	\$ 400	0.00	\$ 400	1,417.42	\$ 400
3500 Professional Svcs (& GF Accts#3536,3556,5187)	\$ 3,075	2,054.28	\$ 1,580	1,854.50	\$ 1,400	0.00	\$ 1,400
3640 Rent, Office & Off-site Storage Unit	\$ 1,320	1,374.72	\$ 1,400	1,477.40	\$ 1,400	720.85	\$ 1,400
3700 Repairs	\$ 350	204.00	\$ 100	102.09	\$ 200	0.00	\$ 200
3816 Software	\$ 600	803.92	\$ 800	706.44	\$ 1,400	500.00	\$ 800
3840 Telephone & Internet Service	\$ 2,000	2,298.15	\$ 2,000	1,511.44	\$ 2,000	884.36	\$ 2,000
3860 Travel Administrative (& GF Acct#9003)	\$ 2,500	926.04	\$ 2,000	817.82	\$ 2,000	848.00	\$ 2,000
3900 Website Fees (& Off-site E-Data Storage)	\$ 800	464.88	\$ 800	965.30	\$ 1,000	476.78	\$ 1,000
<b>Total 3000 Administrative</b>	<b>\$ 45,576</b>	<b>41,879.22</b>	<b>\$ 44,600</b>	<b>41,496.96</b>	<b>45,040.00</b>	<b>27,510.51</b>	<b>\$ 46,230</b>
<b>4000 Committees Operating Expenses</b>							
4309 Archives	\$ 550	389.78	\$ 550	100.00	\$ 550	0.00	\$ 550
4329 EC & IBM (& GF Acct#7000)	\$ 100	0.00	\$ 100	0.00	\$ 100	0.00	\$ 100
4339 Faith & Practice	\$ 50	0.00	\$ 50	0.00	\$ 50	0.00	\$ 50
4349 Finance	\$ 50	26.24	\$ 50	0.00	\$ 50	0.00	\$ 50
4359 Nominating	\$ 50	0.00	\$ 50	0.00	\$ 50	0.00	\$ 50
4369 Peace & Social Concerns	\$ 200	0.00	\$ 200	231.84	\$ 450	0.00	\$ 450
4379 Publications			\$ 50	0.00	\$ 50	0.00	\$ 50
4389 Youth Committee	\$ 50	0.00	\$ 50	0.00	\$ 50	0.00	\$ 50
4399 Worship & Ministry	\$ 150	65.00	\$ 150	0.00	\$ 150	0.00	\$ 150
4429 Earthcare	\$ 50	0.00	\$ 500	414.75	\$ 500	276.00	\$ 500
4469 Ministry on Racism	\$ 50	0.00	\$ 50	0.00	\$ 50	0.00	\$ 50
4489 Young Adult Quakers	\$ 50	0.00	\$ 50	0.00	\$ 50	0.00	\$ 50
<b>Total 4000 Committee Operating Expenses</b>	<b>\$ 1,350</b>	<b>481.02</b>	<b>\$ 1,850</b>	<b>746.59</b>	<b>2,100.00</b>	<b>276.00</b>	<b>\$ 2,100</b>
<b>5000 Donations to Organizations</b>				550.00			
5007 AFSC	\$ 200	200.00	\$ 200	200.00	\$ 200	0.00	\$ 200
5018 Earlham School of Religion	\$ 100	100.00	\$ 100	100.00	\$ 100	0.00	\$ 100
5027 FCNL	\$ 300	300.00	\$ 300	300.00	\$ 300	0.00	\$ 300
5028 QEW	\$ 200	200.00	\$ 200	200.00	\$ 200	0.00	\$ 200
5030 FLGBTQC	\$ 100	100.00	\$ 100	100.00	\$ 100	0.00	\$ 100
5037 FGC	\$ 1,200	1,200.00	\$ 1,200	1,200.00	\$ 1,200	0.00	\$ 1,200
5038 Florida Coalition for Peace & Justice	\$ 100	100.00	\$ 100	100.00	\$ 100	0.00	\$ 100
5047 Florida Council of Churches	\$ 200	200.00	\$ 200	200.00	\$ 200	0.00	\$ 200
5048 Florida Impact	\$ 300	300.00	\$ 300	300.00	\$ 300	0.00	\$ 300

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5057 Friends Journal	\$ 100	100.00	\$ 100	100.00	\$ 100	0.00	\$ 100
5058 Friends Peace Teams	\$ 250	250.00	\$ 500	500.00	\$ 500	0.00	\$ 500
5067 FUM (often restricted to specific Project(s))	\$ 500	500.00	\$ 500	500.00	\$ 500	0.00	\$ 500
5068 FWCC	\$ 1,450	1,450.00	\$ 1,450	1,450.00	\$ 1,450	0.00	\$ 1,450
5077 Pendle Hill	\$ 100	100.00	\$ 100	100.00	\$ 100	0.00	\$ 100
5078 ProNica	\$ 4,000	4,000.00	\$ 4,000	4,000.00	\$ 4,000	0.00	\$ 4,000
5085 Quaker House of Fayetteville NC	\$ 200	200.00	\$ 200	200.00	\$ 200	0.00	\$ 200
5087 Quaker Life	\$ 100	100.00	\$ 100	100.00	\$ 100	0.00	\$ 100
5089 Quaker UN Office	\$ 100	100.00	\$ 100	100.00	\$ 100	0.00	\$ 100
5097 William Penn House	\$ 100	100.00	\$ 100	100.00	\$ 100	0.00	\$ 100
Total 5000 Donations to Organizations	\$ 9,600	9,600.00	\$ 9,850	10,400.00	9,850.00	0.00	9,850.00
8000 Travel & Financial Aid							
8160 Annual Representatives	\$ 4,000	5,082.09	\$ 4,000	2,063.31	\$ 4,000	395.00	\$ 4,000
8460 Travel Support to SEYM Business					\$ 1,000	0.00	\$ 1,000
8560 Attendance at SEYM-approved Activities							\$ 1,000
Total 8000 Travel & Financial Aid	\$ 4,000	5,082.09	\$ 4,000	2,063.31	\$ 5,000	\$ 395	\$ 6,000
8500 Contingency	\$ 2,000	0.00	\$ 2,000	300.00	\$ 2,000	0.00	\$ 2,000
Total 2999 Expenses	\$ 62,526	57,042.33	\$ 62,300	55,006.86	63,990.00	28,181.51	\$ 66,180
9000 Transfer out to other classes							
9004 for Youth Programs	\$ 2,500	2,500.00	\$ 2,500	2,500.00	\$ 2,500	0.00	\$ 2,500
9005 for Gathering Youth	\$ 2,000	2,000.00	\$ 2,000	2,000.00	\$ 2,000	0.00	\$ 2,000
9060 for Triennial Travel Reserves	\$ 1,000	1,000.00	\$ 1,000	1,000.00	\$ 1,000	0.00	\$ 1,000
Total 9000 Transfer out to other classes	\$ 5,500	5,500.00	\$ 5,500	5,500.00	5,500.00	0.00	\$ 5,500
Total Expenses	\$ 68,026	62,542.33	\$ 67,800	60,506.86	69,490.00	28,181.51	\$ 71,680
Net Income	\$ 0	7,156.01	\$ -	7,117.81	0.00	3,414.52	\$ -

### Southeastern Yearly Meeting of The Religious Society of Friends

#### Budget Support Apportionments for Fiscal Year 2017-2018

Based on SEYM Directory Statistics a/o 3/20/2017 & Approved FY2018 Budget = \$ 61,870

#### COMPARISON WITH PREVIOUS YEARS

Meeting/Worship Group	March 2017	March 2017	FY2018	FY2018	FY2018 Actual Apprtmnt	March 2016	March 2016	FY2017	Actual Apportnmt	March 2015	March 2015	FY2016	Actual Apportnmt
	Attenders	Members	Apport. Units	MM/WG % of Total		Members	Apport. Units	Apportnmt		Members	Apport. Units	Apportnmt	
Charleston MM	6	9	12.0	2.2%	\$ 1,367	9	12.0	\$ 1,352		7	11.0	\$ 1,113	
Clearwater MM	12	15	21.0	3.9%	\$ 2,388	15	20.0	\$ 2,259		14	21.5	\$ 2,180	
Fort Lauderdale MM	3	5	6.5	1.2%	\$ 742	6	6.5	\$ 731		6	7.0	\$ 711	
Fort Myers MM	42	24	45.0	8.3%	\$ 5,123	22	37.0	\$ 4,176		25	43.0	\$ 4,354	
Gainesville MM	17	64	72.5	13.3%	\$ 8,253	63	71.5	\$ 8,067		66	73.5	\$ 7,444	
Jacksonville MM	17	7	15.5	2.9%	\$ 1,763	7	15.5	\$ 1,747		7	19.5	\$ 1,976	
Melbourne, Qkr Mtg of	6	15	18.0	3.3%	\$ 2,048	13	15.5	\$ 1,747		14	15.5	\$ 1,568	
Miami MM	21	63	73.5	13.5%	\$ 8,365	61	71.0	\$ 8,012		60	73.0	\$ 7,391	
Orlando MM	15	41	48.5	8.9%	\$ 5,519	41	50.5	\$ 5,698		38	48.5	\$ 4,914	
Palm Beach MM	4	31	33.0	6.1%	\$ 3,756	33	36.5	\$ 4,122		35	38.0	\$ 3,847	
Treasure Coast WG	2	0	1.0	0.2%	\$ 111	0	1.0	\$ 116		0	1.0	\$ 99	
Palm Beach MM Total	6	31	34.0	6.3%	\$ 3,867	33	37.5	\$ 4,238		35	39.0	\$ 3,946	
Saint Petersburg MM	25	38	50.5	9.3%	\$ 5,748	38	49.5	\$ 5,589		47	57.0	\$ 5,771	
Lake Wales WG	5	0	2.5	0.5%	\$ 285	0	1.5	\$ 170		0	1.5	\$ 152	
Managua WG	6	0	3.0	0.6%	\$ 340	0	1.0	\$ 116		0	2.0	\$ 204	
St. Petersburg MM Total	36	38	56.0	10.3%	\$ 6,373	38	52.0	\$ 5,875		47	60.5	\$ 6,127	
Sarasota MM	10	36	41.0	7.5%	\$ 4,665	36	42.5	\$ 4,797		45	51.5	\$ 5,217	
Savannah MM	11	8	13.5	2.5%	\$ 1,534	10	17.0	\$ 1,918		11	15.0	\$ 1,521	
Tallahassee MM	13	44	50.5	9.3%	\$ 5,748	47	58.0	\$ 6,545		47	61.0	\$ 6,179	
Tampa MM	23	20	31.5	5.8%	\$ 3,588	18	28.5	\$ 3,214		21	29.5	\$ 2,990	
Winter Park MM	5	2	4.5	0.8%	\$ 514	2	4.5	\$ 505		4	6.5	\$ 659	
<b>TOTALS</b>	<b>243</b>	<b>422</b>	<b>543.5</b>	<b>100.0%</b>	<b>\$ 61,857</b>	<b>421</b>	<b>539.5</b>	<b>\$ 60,881</b>		<b>447</b>	<b>575.5</b>	<b>\$ 58,290</b>	

History Comparison	Attenders	Members	Units	Y-Y Incrs (%)	Budget Apprtmnt	% Incrs	Unit Apprtmnt	Y-Y Incrs (%)
Fiscal Year 2017-2018	243	422	543.5	0.7%	\$61,870	1.6%	\$113.84	0.9%
Fiscal Year 2016-2017	237	421	539.5	-6.3%	\$60,880	4.4%	\$112.85	11.4%
Fiscal Year 2015-2016	257	447	575.5	-2.8%	\$58,290	-0.8%	\$101.29	2.1%
Fiscal Year 2014-2015	248	468	592.0	-7.9%	\$58,748	-23.0%	\$99.24	-