

SEYM Proposed Budget  
FY 2021-2022

	Annual Budget FY2020-21	Actual Jun-Nov FY2020-21	PROPOSED Budget FY2021-22	Change from 2020-21 to 2021-22	Change %
<b>Income</b>					
2000 Income					
2001 Donations					
2002 Individual Donations (& In-Kind: GF Acct#2006)	2,000	825	2000	0	0%
2003 Meetings & Worship Groups - <b>Apportionments</b>	76,590	20,215	75,000	-1,590	-2%
2003 Meetings & WGs - Others (GF Accts #2013,2023)					
2060 Donations - Restricted					
2001 Other Donations -Restricted (GF Accts#2004,2060)					
Total 2001 Donations	78,590	21,040	77,000	-1,590	-2%
2200 Investment Earnings					
2203 Savings account interest	20	2	20	0	
Total 2200 Investment Earnings	20	2	20	0	
2306 Miscellaneous Income (& GF Accts#2316,2380)					
2316 GuideOne Insurance Dividend					
Total 2000 Income	78,610	21,042	77,020	-1,590	-2%
2700 Transfers in FROM other classes					
2711 Donations to GF through other classes					
2712 Michener Lecture to GF/insurance	150		190	40	
2732 Gath/Walton to GF/insurance	900		1140	240	
2750 Surplus from HYM					
2752 HYM to GF/insurance	450		570	120	
2804 From Trustee's Funds					
2815 for Bertsche Outreach Travel	1,800	965	1930	130	
2820 for Secretary's Salary	4,500	2,265	4530	30	
Total 2804 from Trustee's Funds	6,300	3,230	6,460	160	
Total 2700 Transfers in FROM other classes	7,800	3,230	8,360	560	
<b>Total Income</b>	<b>86,410</b>	<b>24,272</b>	<b>85,380</b>	<b>-1,030</b>	<b>-1%</b>
<b>Expenses</b>					
3000 Administrative					
3001 Bank Service Charges	100	180	200	100	
3002 Credit Card service fees	10	10	10	0	
3080 Duplication (& GF Acct#6000)	1,200	724	1000	-200	
3100 Insurance	1,400	1,815	1900	500	
3107 Youth Worker CAP Certification Program	150	0	160	10	
3146 State Fee for Non-Profit Corporation	70	0	60	-10	
3200 Office Supplies	800	143	400	-400	
3270 Payroll Expenses - Employee Salary	47,500	20186	47,500	0	
3271 Payroll Expenses - Employee Benefits					
3272 Payroll Expenses - Employer Taxes for Staff	3,500	1,720	3500	0	

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3380 Postage & Shipping	400	192	300	-100	
3381 Post Office Box Rental	180	118	200	20	
3400 Office Equipment	400	0	400	0	
3500 Professional Svcs (& GF Accts#3536,3556,5187)	1,400	0	700	-700	
3556 Web consult.CGI support	0	0	0	0	
3642 Office Rent	840	0	0	0	
3643 Storage Unit	1,960.00	1,361	2800	0	
3740 Computer Repairs	200.00	0	200	0	
3816 Software	1,200	1,166	2000	800	
3840 Telephone & Internet Service	1,700	551	1200	-500	
3860 Travel Administrative (& GF Acct#9003)	2,000	0	1000	-1,000	
3900 Website Fees (& Off-site E-Data Storage)	900	83	1400	500	
<b>Total 3000 Administrative</b>	<b>65,910.00</b>	<b>28,249.00</b>	<b>64,930.00</b>	<b>-980</b>	<b>-2%</b>
<b>4000 Committees Operating Expenses</b>					
4309 Archives	100	0	300	200	
4329 EC & IBM (& GF Acct#7000)	100	0	50	-50	
4339 Faith & Practice	50	0	25	-25	
4349 Finance	50	0	25	-25	
4359 Nominating	50	0	25	-25	
4369 Peace & Social Concerns	450	0	450	0	
4389 Youth Committee	50	0	25	-25	
4379 Publications	50	0	25	-25	
4399 Worship & Ministry	150	0	25	-125	
4429 Earthcare	500	0	100	-400	
4469 Ministry on Racism	50	0	25	-25	
4489 Young Adult Quakers	50	0	25	-25	
<b>Total 4000 Committee Operating Expenses</b>	<b>1,650.00</b>	<b>0.00</b>	<b>1,100.00</b>	<b>-550</b>	<b>-50%</b>
<b>5000 Donations to Organizations</b>					
5007 AFSC	200	0	200	0	
5018 Earlham School of Religion	100	0	100	0	
5027 FCNL	300	0	300	0	
5028 QEW	200	0	200	0	
5030 FLGBTQC	100	0	100	0	
5037 FGC	1,200	0	1200	0	
5038 Florida Coalition for Peace & Justice	100	0	100	0	
5047 Florida Council of Churches	200	0	200	0	
5048 Florida Impact	300	0	300	0	
5057 Friends Journal	100	0	100	0	
5058 Friends Peace Teams	500	0	500	0	

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5067 FUM (often restricted to specific Project(s))	500	0	500	0	
5068 FWCC	1,450	0	1450	0	
5077 Pendle Hill	100	0	100	0	
5078 ProNica	0	0	0	0	
5085 Quaker House of Fayetteville NC	200	0	200	0	
5087 Quaker Life	100	0	100	0	
5089 Quaker UN Office	100	0	100	0	
5097 William Penn House	100	0	100	0	
<b>Total 5000 Donations to Organizations</b>	<b>5,850.00</b>	<b>0.00</b>	<b>5,850.00</b>	<b>0</b>	<b>0%</b>
8000 Representative Travel					
8000 Travel & Financial Aid - Other	0.00	0			
8160 Annual Representatives	4,000.00	0	4000	0	
8360 Attend SEYM-approved Activities	0.00	0			
8460 Travel Support to SEYM Business	1,000.00	0	1000	0	
8560 Attendance at SEYM-approved Activities	1,000.00	0	1500	500	
<b>Total 8000 Representative Travel</b>	<b>6000.00</b>	<b>0.00</b>	<b>6500.00</b>	<b>500</b>	<b>8%</b>
8500 Contingency	2,000	0	2000	0	
8550 Miscellaneous Expenses					
2999 Other Expenses					
<b>Total 2999 Expenses</b>	<b>81,410.00</b>	<b>28,249.00</b>	<b>80,380.00</b>	<b>-1,030</b>	<b>-1%</b>
9000 Transfer out to other classes					
9004 for Youth Programs	2,500	0	2500	0	
9005 for Gathering Youth	2,000	0	2000	0	
9060 for Triennial Travel Reserves	500	0	500	0	
9061 Excess FYE Rep Annl Trvl to Triennial Trvl Rsrv					
9210 for Michener Lecture Support					
9450 for HYM Support					
<b>Total 9000 Transfer out to other classes</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	
<b>Total Expenses &amp; Transfers Out</b>	<b>86,410.00</b>	<b>28,249.00</b>	<b>85,380.00</b>	<b>-1,030</b>	<b>-1%</b>
<b>Net Income/Deficit</b>	<b>0.00</b>	<b>-3,977.00</b>	<b>0.00</b>	<b>0</b>	