

	A	B	C	D	E
1	N C YEARLY MEETING OF FRIENDS				APPROVED BUDGET FOR 2013
2		2012	2013	Percentage	Notes
3		Budget	PROPOSED	of Budget	
4	Part I-A Administrative Expenses				
5	Staff Salaries - includes 2 QL and YM staff	310,000	280,000	26.58%	2/3 financial manager salary pd by T/F
6	Social Security	12,000	11,700	1.11%	
7	Staff Travel	25,000	25,000	2.37%	
8	Office Expense	6,000	5,000	0.47%	
9	Minutes & Report Booklets	3,100	1,000	0.09%	prepared in office
10	Utilities	17,000	18,000	1.71%	
11	Property & Workers/Comp Insurance	7,500	7,800	0.74%	
12	Ministers' Group Insurance - under age 65	283,000	286,320	27.18%	stop medical deductible reimbursement
13	Life, LTD, spouse life - under age 65	17,000	19,000	1.80%	
14	Ministers' benefits - over age 65 (health, life, ltd, etc)	45,000	22,000	2.09%	stop reimbursement of Medicare Part B
15	Staff Group Insurance	48,000	42,000	3.99%	
16	Ministers' Retirement	107,358	88,981	8.45%	per actuary the range is \$135,000 - \$160,000
17	Equip Purchase/Upkeep	19,000	20,000	1.90%	
18	Office Maintenance & Cleaning	5,000	2,000	0.19%	ask for volunteers for yard maintenance
19	Audit	9,000	10,000	0.95%	
20	Contribution for Preservation of Records	6,000	0	0.00%	
21	Speical Initiatives	0	2,500	0.24%	2012 examples - Pulse Check, Pray Without Ceasing, 21 Day Fast, New Underground Railroad
22	Quaker Lake Operating Exp	115,800	95,000	9.02%	QL Camp program contributes \$30,000 (see line 106)
23	Interest Expense from line of credit	0	6,000	0.57%	
24	Mid Year Gathering	0	0	0.00%	
25	Total Part I-A	1,035,758	942,301	89.46%	
26	Part I-B				
27	FUM Contribution	50,000	25,000	2.37%	unrestricted - general funds
28	Samburu Friends Mission	5,000	0	0.00%	ask all meetings to contribute
29	Turkana Friends Mission	5,000	0	0.00%	ask all meetings to contribute
30	Friends Theological College	5,000	0	0.00%	ask all meetings to contribute
31	Belize Friends Boys School	5,000	0	0.00%	ask all meetings to contribute
32	Joyce Ajlouny, FUM Field Staff -Ramallah	5,000	0	0.00%	ask all meetings to contribute
33	FUM Board Travel	1,000	0	0.00%	clerks pay their own expenses for conferences
34	Total Part 1 - B (Outreach)	76,000	25,000	2.37%	
35					
36	Part I-C-Affiliated Organizations				
37	FEMAP	100	100	0.01%	
38	FCNL, Washington	100	100	0.01%	
39	William Penn House	100	100	0.01%	
40	Friends Hms-Quaker Assist	100	100	0.01%	
41	FWCC, Philadelphia	100	100	0.01%	
42	Friends Center @ Guilford College	100	100	0.01%	
43	Right Sharing of World Res.	100	100	0.01%	
44	NC Council of Churches	100	100	0.01%	
45	Quaker Earthcare Witness	100	100	0.01%	
46	Total Part I-C (Outreach)	900	900	0.09%	
47	Total Part I - A, B, and C	1,112,658	968,201	91.92%	

	A	B	C	D	E
48	N C YEARLY MEETING OF FRIENDS	2012	2013	Percentage	APPROVED BUDGET FOR 2013
49	Part II-A-Committees funded by Askings	Budget	PROPOSED	of Budget	
50	Comm on Care of Records	6,500	5,000	0.47%	
51	Christian Education Comm	9,500	8,500	0.81%	
52	FCNL, local committee	500	300	0.03%	
53	FWCC, local committee	1,200	0	0.00%	no request received
54	M & C Executive Comm	100	100	0.01%	
55	Literature Committee	350	200	0.02%	
56	Nominating Committee	300	100	0.01%	
57	Pastoral Care Committee	3,000	2,000	0.19%	
58	Peace & Social Issues *** see note	500	750	0.07%	designated contributions will carry over
59	Publications Board	145	75	0.01%	funded by TF and book sales
60	Recording Committee	5,000	2,000	0.19%	
61	Spiritual Life Commission	1,000	500	0.05%	
62	Stewardship-Finance Comm	200	100	0.01%	
63	Young Adult Committee	6,000	5,500	0.52%	partially funded by program fees
64	Young Friends Actv Comm	30,000	25,000	2.37%	partially funded by program fees
65	MOWA Choctaw	30,000	0	0.00%	
66	Intern Program	35,000	32,000	3.04%	partially funded by committees and sites
67	Program Committee	6,500	3,000	0.28%	expense for yearly meeting
68	Total Part II-A (Programs)	135,795	85,125	8.08%	
69	Part II-B-Committees funded by Trust Funds/Contributions				
70	Benefits & Insurance	0	0		pension plan funded by Trustees of Trust Funds and Askings
71	Christian Vocations-General	0	0		funded by TF and loan repayments
72	Christian Vocations-Barker	0	0		funded by TF and loan repayments
73	Church Extension & Church Startup	0	0		funded by TF and contributions
74	Creative Aging Committee	0	0		funded through program fees
75	Evangelism Committee	0	0		funded through TF and event fees
76	Friends Disaster Service	0	0		funded by contributions
77	Missions-General	0	0		funded by contributions and trust funds
78	Missions-Mexico	0	0		funded by contributions and trust funds
79	Missions-Designated	0	0		in and out
80	Music Committee	0	0		funded by contributions
81	Pastor-Mtg Rel Comm	0	0		funded by trust funds
82	Quaker Lake-Camp	0	0		funded by camper fees and TF
83	Quaker Lake-Development	0	0		funded by contributions and investment income
84	Cemetery Fund	0	0		funded by TF and contributions
85	Jamaica VBS and leadership development	0	0		funded by committees and contributions
86	Mexico Task Force	0	0		funded by contributions
87	Share the Blessing II	0	0		funded by pledges
88	Total Part II-B	0	0		
89	Total Part II	135,795	85,125	8.08%	
91	Total Budget (Part I and II)	1,248,453	1,053,326	100.00%	

	A	B	C	D	E
92	Income Sources	2012	2013	Percentage	Notes
93		Budget	PROPOSED	of Income	
94	Proportionate share per mbr,				
95	2013 - \$115/member		922,990	87.63%	Askings based on 8026 members for 2013
96	2012 - \$115/member	938,975			Askings based on 8165 members for 2012
97	less unpaid Askings	-82,303	-147,678	-14.02%	2013 - estimated at 16%
98	Trust Fund Income	40,781	40,414	3.84%	
99	Earnings on Unapp Frnds	32,000	32,000	3.04%	interest on investments and checking account
100	Miscellaneous Income	10,000	1,000	0.09%	
101	Q. L. camp program	25,000	30,000	2.85%	reduces QL operating funds requested on line 21 - increased \$5,000
102	Unallocated income on investments	100,000	0	0.00%	allows investments to rebuild value preserving principal
103	Insurance Contribution from Meetings	144,000	138,600	13.16%	increase of \$50 per month per insured on group health plan
104	Income from Investments	40,000	36,000	3.42%	
105	Total Income	1,248,453	1,053,326	100.00%	
106					