

Intermountain Yearly Meeting - Executive Committee 2005

3% 1.126

INCOME	2004			2005	BUDGET 2006	Prelim Budget 2007	3%/Yr for 4 Yrs 2011	Long Term
	Actual	Budget	Difference	Budget	\$35/Memb	\$45/Memb		
Unrestricted								
General Assessment	34,100	35,000	(900)	37,950	35,280	45,360		5,040.00
General Contributions	3,500	500	3,000	1,200	1,200	1,200		201,600
Interest Income	115	200	(85)	100	200	200		400
Total Unrestricted	37,715	35,700	2,015	39,250	36,680	46,760		
Designated								
IMYM Scholarship					1,500	1,500		
Misc	439		439					
JSP ^{/4}	2,523	300	2,223	2,000	7,000	-		
Total Restricted	2,962	300	2,662	2,000	8,500	1,500		
TOTAL INCOME	40,677	36,000	4,677	41,250	45,180	48,260		
EXPENSES								
GENERAL ADMIN ^{/1}								
Admin Support	2,000	2,000	-	2,250	2,250	2,250	2,532	
Bookkeeper			-	1,250	1,250	1,250	1,407	
Misc. (Insr, Copy, Stamps, etc)	3,500	1,500	(2,000)	1,500	1,525	1,525	1,716	
Total General Admin	5,500	3,500	(2,000)	5,000	5,025	5,025	5,656	
CONTRIBUTIONS								
Friends Bulletin	4,000	4,000	-	4,000	4,000	4,000	4,502	
FWCC Travel Support ^{/2}	-	-	-	-	-	-	-	
AFSC - Joint Service Project								
Funded Donations ^{/4}	2,533	-	(2,533)	2,000	7,000			
by Assesments	10,000	10,000	-	10,000	10,000	23,000	25,887	
Total Contributions	16,533	14,000	(2,533)	16,000	21,000	27,000	30,389	
TRAVEL SUPPORT								
IMYM Reps External Groups								
AFSC Corp	1,097	700	(397)	1,540	1,540	1,540	1,733	
FCNL Rep travel	1,215	1,900	685	1,500	1,500	1,500	1,688	
FWCC Reps ^{/3}	1,059	2,100	1,041	1,500	2,500	1,500	1,688	
FWCC Triennial			-				-	
Friends Bulletin Board	801	1,350	549	1,250	1,250	1,250	1,407	
Peace Team	803	700	(103)	860	860	500	563	
External Total	4,975	6,750	1,775	6,650	7,650	6,290	7,079	
IMYM Reps Internal Groups								
Mexico City MM/H. Sein Fun	-	450	450	500	500	500	563	
Executive Committee	1,285	1,700	415	1,800	1,800	1,800	2,026	
Continuing Committee	1,993	2,300	307	2,000	2,000	2,000	2,251	
Faith and Practice	1,497	2,300	803	2,600	2,600	500	-	
Internal Total	4,775	6,750	1,975	6,900	6,900	4,800	4,840	
Total Travel Costs	9,750	13,500	3,750	13,550	14,550	11,090	11,919	
COMMITTEE SUPPORT								
Faith and Practice	231	500	269	500	500	500	-	
Nominating Committee	-	500	500	500	500	500	563	
Total Committee Expenses	231	1,000	769	1,000	1,000	1,000	563	
ADDITION TO RESERVES								
FWCC Triennial	1,500	1,500	-	1,500	1,500	1,500	1,688	
FWCC Travel Support ^{/3}	500	500	-	500	105	500	563	
Quaker Youth Pilgrimage	300	300	-	300	300	300	338	
Tim Shaw Fund	140		(140)					
Brinton Visitor	135		(135)					
Migrant/Border Donation	164		(164)					
Reserve for non-commited	1,700	1,700	-	1,700	-	145	163	
Total Addition to Reserves	4,439	4,000	(439)	4,000	1,905	2,445	2,752	
IMYM SCHOLARSHIPS	-			1,700	1,700	1,700	2,066	
TOTAL EXPENSES	36,453	36,000	(453)	41,250	45,180	48,260	53,344	
Net Increase (Decrease)	4,224	-	4,224	-	-	-	-	

Footnotes:

- /1 Does not include the potential cost of \$500 to host the IMYM web site.
- /2 Travel Support for FWCC participants from developing countries
- /3 Increased to from \$1500 to \$2500 for 2006 to support 2 reps to Guatemala. Decreases reserves for FWCC Travel Support.
- /4 Modified 2006 Budget to incorporate IMYM Minutes IMYM 05.13 & IMYM 05.15. Guarantee JSP Funding to \$17,000 via a voluntary \$5/member assessment. Any shortfall to be paid from IMYM reserves.