

Intermountain Yearly Meeting - Approved Budget 2008

Approved

		2006			2007	2008
		Budget	Actual	Difference	Budget	Budget
		\$35/adult			\$45/adult	\$45/adult
INCOME						
Unrestricted						
1	General Assessment	35,280	36,173	893	45,360	45,360
2	Less Gather Scholarship	(1,500)	(1,700)	(200)	(1,700)	(1,700)
3	General Contributions	1,200	1,620	420	1,200	1,200
4	Interest Income	200	429	229	635	260
5	Total Unrestricted	35,180	36,522	1,342	45,495	45,120
Designated						
6	FCNL - Border ^(2006 misc)		200	200		
7	JSP	7,000	6,375	(625)	-	-
8	Total Restricted	7,000	6,575	(425)	-	-
9	SubTotal Operating	42,180	43,097	917	45,495	45,120
Annual Gathering						
10	Reg, Rm & Board	78,000	77,832	(169)	80,000	82,000
11	Scholarship (Line 2)	1,500	1,700	200	1,700	1,700
12	Scholarship Don.	1,000	716	(284)	1,000	1,000
13	SubTotal Gathering	80,500	80,248	(253)	82,700	84,700
14	TOTAL INCOME	122,680	123,345	665	128,195	129,820
EXPENSES						
GENERAL ADMIN ^{#1}						
15	Admin Support	2,250	645	1,605	750	750
16	Bookkeeper	1,250	-	1,250	1,000	-
17	Misc. (Insr, Copy, Stamps, etc)	1,525	532	993	1,525	1,200
18	Total General Admin	5,025	1,177	3,848	3,275	1,950
CONTRIBUTIONS						
19	Friends Bulletin	4,000	4,000	-	4,000	4,000
20	FCNL - Border Issues	-			3,000	3,000
21	FWCC Travel Support ^{#2}	2,000	2,000	-	-	-
22	Joint Serv Proj - Donation	7,000	6,375	625	-	-
23	Joint Serv Proj - Assessments	10,000	10,000	-	23,670	23,670
24	Total Contributions	23,000	22,375	625	30,670	30,670
TRAVEL SUPPORT						
<i>IMYM Reps External Groups</i>						
25	AFSC Corp	1,540	-	1,540	1,750	1,750
26	FCNL Rep travel	1,500	1,419	81	2,100	2,100
27	FWCC Reps	2,500	1,806	694	1,700	1,700
28	FWCC Triennial from Resrv.			-	6,000	
29	Board of Friends Bulletin	1,250	1,124	126	1,400	2,100
30	Friends Peace Teams/AGL	860	627	233	500	500
31	External Total	7,650	4,975	2,675	13,450	8,150
<i>IMYM Reps Internal Groups</i>						
32	Mexico City MM/H.Sein Fund	500	250	250	500	500
33	Executive Committee	1,800	786	1,014	1,800	1,800
34	Continuing Committee	2,000	1,719	281	2,000	2,000
35	Spiritual Formation				3,000	3,000
36	Visitation - Border Conc.					2,000
37	Faith and Practice ^{#5}	2,600	1,176	1,424	-	2,000
38	Internal Total	6,900	3,931	2,969	7,300	11,300
39	Total Travel Costs	14,550	8,907	5,643	20,750	19,450

Intermountain Yearly Meeting - Approved Budget 2008

Approved

	2006			2007	2008
	Budget	Actual	Difference	Budget	Budget
COMMITTEE SUPPORT					
40 Faith and Practice	500	2,126	(1,626)	500	4,000
41 Nominating Committee	500	-	500	500	500
42 Total Committee Expenses	1,000	2,126	(1,126)	1,000	4,500
ADDITION TO RESERVES					
43 FWCC Triennial ^{/3}	2,500	2,500	-	1,500	750
44 FWCC Travel Support ^{/2}	2,000	2,000	-	500	500
45 Quaker Youth Pilgrimage	300	300	-	300	300
46 Tim Shaw Fund		435	(435)		
47 Non-committed	-	-	-	500	1,000
48 Total Addition to Reserves	4,800	5,235	(435)	2,800	2,550
49 RESERVE WITHDRAWAL ^{/4}	(2,000)	(2,000)	-	(12,000)	(14,000)
50 SubTotal Operating	46,375	37,818	8,557	46,495	45,120
51 ANNUAL GATHERING	78,000	72,326	5,674	80,000	82,000
52 IMYM SCHOLARSHIPS	2,500	2,400	100	2,700	2,700
53 SubTotal Gathering	80,500	74,726	5,774	82,700	84,700
54 TOTAL EXPENSES	126,875	112,545	14,330	129,195	129,820
NET Surplus/(Deficit)					
55 Operations	(4,195)	5,279	(7,639)	(1,000)	-
56 Annual Gathering	-	5,521	(6,026)	-	-
57 TOTAL	(4,195)	10,800	(13,666)	(1,000)	-
BALANCE SHEET				12/31/07	12/31/08
ASSETS					
Cash				13,996	10,996
Loan				1,000	1,000
CD's				21,202	11,050
IMYM F&P - Publish Books					4,000
Total Assets				36,198	27,046
LIABILITIES / RESERVES					
				5,650	3,950
NET WORTH				30,548	23,096
CASH RESERVES				29,548	18,096
<small>(Cash + CD's - Liabilities/Reserves)</small>					

Footnotes:

^{/1} 2006 on includes \$500/Yr to host the IMYM web site.

^{/2} Travel Support for FWCC participants from developing countries. Transfer \$2000 from Reserves to FWCC in 2006.

^{/3} Increased to from \$1500 to \$2500 for 2006 (1 yr) to support 2 reps to Guatemala.

Reserves contribution reduced to \$750/ yr for 2008-2011

^{/4} 2006 - FWCC Travel Support \$2,000 2007 - FWCC Triennial \$6,000, FCNL \$3,000 and Spiritual Formations \$3,000 2008 - FCNL \$3,000 and Spiritual Formations \$3,000

^{/5} 2007 F&P travel will be held in reserves and used to help fund \$2,000 2008 F&P Travel Budget