

**New England Yearly Meeting
Budget Overview
October 2009 through September 2010**

	100 General & Admin	Total 500 Sessions	TOTAL
	Oct '09 - Sep 10	Oct '09 - Sep 10	Oct '09 - Sep 10
Income			
4010 - Individual Contributions	130,000.00		130,000.00
4020 - Monthly Meeting Contributions	300,000.00		300,000.00
4030 - Organizations Contributions	2,200.00		2,200.00
4050 - Interest and Dividend Income	10,000.00		10,000.00
4070 - Books and other Items			
4072 - Sales - Books	2,000.00	25,000.00	27,000.00
4075 - Sales -Other Items	100.00	400.00	500.00
Total 4070 - Books and other Items	2,100.00	25,400.00	27,500.00
4080 - Retreat Program Fees	47,000.00		47,000.00
4085 - Sessions Program Fees		171,500.00	171,500.00
Total Income	491,300.00	196,900.00	688,200.00
Expense			
5000 - Staff			
5010 - Salaries & Wages	195,854.00		195,854.73
5020 - Payroll Taxes	11,090.00		11,090.04
5030 - Benefits			
5033 - Health Benefits	50,389.00		50,389.19
5035 - Retirements	9,704.00		9,704.04
5040 - Disability	957.00		957.00
5045 - Workers' Compensation	811.00		811.00
Total 5030 - Benefits	61,861.00		61,861.00
5050 - Spiritual Retreats	1,216.00		1,216.00
Total 5000 - Staff	270,021.00		270,021.00
5100 - General & Administration			
5110 - Administration			
5120 - Bank Expense	700.00	2,100.00	2,800.00
5130 - Contracted Services	8,000.00	8,000.00	16,000.00
5140 - Legal Services	1,000.00		1,000.00
5150 - Liability Insurance	4,500.00	3,000.00	7,500.00
5160 - Payroll Service	1,300.00		1,300.00
5170 - Recruiting Expense	1,000.00		1,000.00
5180 - Rent	9,350.00		9,350.00
Total 5110 - Administration	25,850.00	13,100.00	38,950.00
5200 - Office			
5220 - Cleaning Services	300.00		300.00
5230 - Maint - Equip & Hardware	1,500.00		1,500.00
5240 - Postage	4,000.00		4,000.00
5250 - Office Equipment	750.00		750.00
5260 - Office Supplies	2,250.00		2,250.00
5270 - Printing & Copying	3,000.00	2,495.00	5,495.00
5280 - Software & Updates	750.00		750.00
5290 - Telephone	4,000.00		4,000.00
Total 5200 - Office	16,550.00	2,495.00	19,045.00
Total 5100 - General & Administration	42,400.00	15,595.00	57,995.00
5300 - Travel & Conferences			
5310 - Travel - Committee	3,000.00		3,000.00
5320 - Travel - Clerk	4,000.00		4,000.00
5330 - Travel - Programs	1,600.00	500.00	2,100.00
5335 - Travel - Representatives Travel	3,500.00		3,500.00
5350 - Travel - Staff	12,000.00		12,000.00
5360 - Travel - Ministries	1,050.00		1,050.00
Total 5300 - Travel & Conferences	25,150.00	500.00	25,650.00
6000 - Programs			
6105 - Honoraria - Speakers/Wkshp Ldrs	6,000.00	3,600.00	9,600.00
6110 - Sessions Room & Board		163,100.00	163,100.00
6112 - Retreats - Room & Board			
6114 - Room Rental	35,000.00		35,000.00
6150 - Food Expense	15,000.00		15,000.00
Total 6112 - Retreats - Room & Board	50,000.00		50,000.00
6125 - Program Expenses			
6115 - Equipment Rental		4,000.00	4,000.00
6121 - Supplies and Other Expenses	3,000.00	5,900.00	8,900.00
6165 - Pre-Sessions Expense		900.00	900.00
Total 6125 - Program Expenses	3,000.00	10,800.00	13,800.00

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6130 - Committee Expenses - General			19,075.00
6160 - Support - Retreats & Sessions	3,000.00		3,000.00
Total 6000 - Programs	62,000.00	177,500.00	258,575.00
6140 - Books and Other			
6142 - Books	2,000.00	23,000.00	25,000.00
6145 - Other Items for Sale		500.00	500.00
Total 6140 - Books and Other	2,000.00	23,500.00	25,500.00
6200 - Benevolence			
6310 - FGC	13,245.00		13,245.42
6320 - FUM	13,245.00		13,245.42
6325 - FWCC	4,769.00		4,769.15
	31,259.00		
	31,259.00		
6328 - Ramallah Friends School	100.00		100.00
6330 - Friends' Organizations			
6335 - AFSC	300.00		300.00
6340 - FCNL	750.00		750.00
6345 - QEW	300.00		300.00
6350 - Friends Peace Teams	100.00		100.00
6355 - FWCC 3rd World Travel	500.00		500.00
6360 - QUNO	200.00		200.00
Total 6330 - Friends' Organizations	2,150.00		2,150.00
6575 - Other Organizations	650.00		650.02
6590 - Ecumenical Organizations			
6592 - State Council of Churches	4,500.00		4,500.00
6594 - NE Council of Churches	150.00		150.00
6596 - NECL	100.00		100.00
6598 - World Council of Churches	100.00		100.00
Total 6590 - Ecumenical Organizations	4,850.00		4,850.00
Total 6200 - Benevolence	39,009.00		39,009.00
6600 - Publications			
6610 - Yearly Meeting Minute Book	6,950.00		6,950.00
6620 - New England Friend	3,000.00	1,500.00	4,500.00
Total 6600 - Publications	9,950.00	1,500.00	11,450.00
Total Expense	450,530.00	218,595.00	688,200.00
Net Income	40,770.00	(21,695.00)	0.00