

**Illinois Yearly Meeting  
Operating Budget 2009-2010**

Income	<u>09-10 Anticipated</u>	<u>09-10 Actual</u>	<u>Variance</u>
Contributions from Meetings	78,500	47,546	(30,954)
Contributions from Individuals	4,600	950	(3,650)
Gatherings & Retreats	16,100	1,066	(15,034)
Fundraisers	0	228	228
Interest	1,800	1,058	(742)
<b>Total Income</b>	<b>101,000</b>	<b>50,848</b>	<b>(50,152)</b>
<b>Expenses</b>			
Operating			
Salaries & Payroll	(39,300)	(26,532)	12,768
Travel (Staff)	(4,500)	(2,930)	1,570
Travel (IYM Reps)	(5,000)	(2,008)	2,992
Insurance	(3,500)	0	3,500
Office	(900)	(484)	416
Gatherings & Retreats	(15,300)	(4,635)	10,665
Committees (Detail 1)	(9,700)	(6,050)	3,650
Site* (Detail 2)	(12,100)	(9,919)	2,181
Support to Others (Detail 3)	(9,200)	(1,000)	8,200
Transfers (Detail 4)	(1,500)	(1,500)	0
<b>Total Expenses</b>	<b>(101,000)</b>	<b>(55,057)</b>	<b>45,943</b>
<b>Budget Surplus (Deficit)</b>	<b>0</b>	<b>(4,208)</b>	<b>(4,208)</b>

Note: positive numbers are "in our favor"

\* *Site* line item includes *Facilities* expenses and transfers to *Deferred Maintenance*