

IYM 2009-2010 Operating Budget - Expense Line Item Details

	Budget	Actual	Variance
(1) Committees			
Ad hoc	(100.00)	0.00	100.00
Environmental Concerns	(200.00)	0.00	200.00
Faith & Practice	(200.00)	0.00	200.00
Finance	(50.00)	(44.00)	6.00
Handbook	(100.00)	0.00	100.00
Maintenance & Planning	(100.00)	0.00	100.00
Ministry & Advancement	(250.00)	(1,035.42)	(785.42)
Nominating	(50.00)	(123.14)	(73.14)
Peace Resources	(1,100.00)	(205.51)	894.49
Peace Tax Fund	0.00	0.00	0.00
Publications	(4,500.00)	(4,436.31)	63.69
QVSTWC	(50.00)	0.00	50.00
Religious Education (expense offset by workshop income)	(500.00)	(205.67)	294.33
Youth Oversight (excess is offset by additional YO income)	(2,500.00)	0.00	2,500.00
Total	(9,700.00)	(6,050.05)	3,649.95
(2) Site			
<u>Annual Facilities Expenses (Oversight: Stewards)</u>			
Annual services (inspections, winterizing)	(1,100.00)	(826.33)	273.67
Mowing & tree trimming	(2,700.00)	(2,806.00)	(106.00)
Utilities	(1,600.00)	(247.67)	1,352.33
Repairs	(700.00)	(39.00)	661.00
	(6,100.00)	(3,919.00)	2,181.00
<u>Deferred Maintenance (Oversight: M&P)</u>			
Transfer to Deferred Maintenance Fund	(6,000.00)	(6,000.00)	0.00
Total	(12,100.00)	(9,919.00)	2,181.00
(3) Support to Others			
<u>Pastoral Aid</u>			
Ken Ives Fund (Oversight: QVSTWC)	(500.00)	0.00	500.00
Sufferings (Oversight: M&A)	0.00	0.00	0.00
<u>Quaker organizations to which ILYM assigns representatives</u>			
Friends General Conference (FGC)	(3,200.00)	0.00	3,200.00
1-time FGC Campaign "Spiritual Fire"	(500.00)	(500.00)	0.00
Friends World Committee for Consultation (FWCC)	(1,200.00)	0.00	1,200.00
American Friends Service Cmte. (AFSC)	(400.00)	0.00	400.00
Friends Cmte. on Natl Legislation Education Fund (FCNL)	(400.00)	0.00	400.00
Friends Peace Teams (FPT)	(300.00)	0.00	300.00
Assoc. Cmte./Friends on Indian Affairs (ACFIA)	(250.00)	0.00	250.00
Quaker Earthcare Witness (QEW)	(250.00)	0.00	250.00
Friends for Lesbian & Gay Concerns (FLGBTQC)	(50.00)	0.00	50.00
<u>Regional Quaker educational institutions</u>			
Chicago Friends School (CFS)	(300.00)	0.00	300.00
Scattergood School	(200.00)	0.00	200.00
Earlham College	(200.00)	0.00	200.00
1-time Earlham Campaign "Purpose and Passion"	(500.00)	(500.00)	0.00
Earlham School of Religion (ESR)	(100.00)	0.00	100.00
Olney Friends School	(100.00)	0.00	100.00
Right Sharing of World Resources (RSWR)	(300.00)	0.00	300.00
Project Lakota	(200.00)	0.00	200.00
Friends Journal	(200.00)	0.00	200.00
Quaker United Nations Office (QUNO)	(50.00)	0.00	50.00
Total	(9,200.00)	(1,000.00)	8,200.00
(4) Transfers			
FWCC World Meetings	(1,500.00)	(1,500.00)	0.00
Total	(1,500.00)	(1,500.00)	0.00

Note: positive numbers are "in our favor"