

**Illinois Yearly Meeting
Operating Budget 2010-2011
Approved – see Minute 79**

	10-11 Anticipated	09-10 Actual	09-10 Budget
Income			
Contributions from Meetings	95,000	92,976	78,500
Contributions from Individuals	4,500	3,460	4,600
Gatherings & Retreats	16,000	13,350	16,100
Fundraisers	0	518	0
Interest	1,500	1,580	1,800
Total Income	117,000	111,884	101,000
Expenses			
Operating			
Personnel (Payroll, Staff Travel, Office) ¹	(45,000)	(43,698)	(44,700)
YM Travel Support ²	(7,500)	(6,244)	(6,500)
Gatherings & Retreats	(15,000)	(15,424)	(15,300)
Site (Facilities & Deferred Maint) ³	(26,900)	(16,347)	(15,600)
Committees ⁴	(12,500)	(10,201)	(9,700)
Support to Others ⁵	(10,100)	(8,700)	(9,200)
Total Expenses	(117,000)	(100,614)	(101,000)
Budget Surplus (Deficit)	0	11,270	0

Operating Budget: Expense Line Item Details p.1

(1) Personnel

Salaries & Payroll	(39,500)	(38,496)	(39,300)
Staff Travel	(4,500)	(4,217)	(4,500)
Office	(1,000)	(985)	(900)
Total	(45,000)	(43,698)	(44,700)

(2) YM Travel Support

ILYM Committee Travel	(2,000)	(1,729)	
ILYM Reps Travel	(3,500)	(3,015)	(5,000)
Transfer to <i>FWCC World Meetings</i> Travel	(2,000)	(1,500)	(1,500)
Total	(7,500)	(6,244)	(6,500)

(3) Site

<u>Annual Facilities Expenses (Oversight: Stewards)</u>			
Insurance	(4,800)	(3,698)	(3,500)
Repairs	(1,200)	(674)	(700)
Mowing & tree trimming	(3,300)	(3,766)	(2,700)
Annual services (inspections, winterizing)	(1,200)	(1,096)	(1,100)
Utilities	(1,900)	(1,113)	(1,600)
Facilities Total	(12,400)	(10,347)	(9,600)
<u>Deferred Maintenance (Oversight: M&P)</u>			
Transfer to <i>Deferred Maintenance Fund</i>	(14,500)	(6,000)	(6,000)
Total	(26,900)	(16,347)	(15,600)