

**Illinois Yearly Meeting
Operating Budget DRAFT 2013-2014**

Income	<u>13-14 Preliminary Budget</u>	<u>12-13 Budget</u>
Contributions from Meetings	89,000	89,000
Contributions from Individuals	5,000	5,000
Gatherings & Retreats	14,000	14,000
Fundraisers	0	300
Interest	600	1,000
Total Income	108,600	109,300
Expenses & Transfers		
Operating		
Personnel (Payroll, Staff Travel, Office) ¹	(47,500)	(46,400)
YM Travel Support ²	(6,500)	(6,000)
Gatherings & Retreats	(13,000)	(13,000)
Site (Facilities & Deferred Maint) ³	(26,100)	(26,200)
Committees ⁴	(10,500)	(10,500)
Support to Others ⁵	(9,550)	(7,200)
Total Expenses & Transfers	(113,150)	(109,300)
Net Income (Deficit)	(4,550)	0

Expense Line Item Details

(1) Personnel		
Salaries & Payroll	(42,000)	(40,900)
Staff Travel	(4,500)	(4,500)
Office	(1,000)	(1,000)
Total	(47,500)	(46,400)
(2) YM Travel Support		
ILYM Committee Travel	(2,000)	(2,500)
ILYM Reps Travel	(2,500)	(2,500)
Transfer to <i>FWCC World Meetings</i> Travel	(2,000)	(1,000)
Total	(6,500)	(6,000)
(3) Site		
<u>Annual Facilities Expenses (Oversight: Stewards)</u>		
Insurance	(5,900)	(5,600)
Repairs	(1,200)	(1,200)
Mowing & tree trimming	(4,000)	(4,000)
Annual services (inspections, winterizing)	(1,500)	(1,500)
Utilities	(2,000)	(2,400)
Facilities Total	(14,600)	(14,700)
<u>Deferred Maintenance (Oversight: M&P)</u>		
Transfer to <i>Deferred Maintenance</i> Fund	(11,500)	(11,500)
Total	(26,100)	(26,200)

	<u>13-14</u> <u>Preliminary</u>	<u>12-13</u> <u>Budget</u>
(4) Committees		
Ad hoc	(50)	(50)
Development	(400)	(200)
Environmental Concerns	(200)	(200)
Faith & Practice	(150)	(150)
Finance	(200)	(200)
Handbook	(50)	(50)
Maintenance & Planning	(200)	(200)
Ministry & Advancement	(300)	(500)
Nominating	(300)	(300)
Peace Resources	(300)	(300)
Peace Tax Fund	(50)	(50)
Personnel	(200)	(200)
Publications	(5,000)	(5,000)
Religious Education	(400)	(400)
Site Envisioning	(200)	(200)
Youth Oversight	(2,500)	(2,500)
Total	<u>(10,500)</u>	<u>(10,500)</u>

(5) Support to Others

<u>Pastoral Aid</u>		
Ken Ives Fund	0	0
Sufferings (Oversight: M&A)	0	0
<u>Quaker organizations to which ILYM assigns representatives</u>		
Friends General Conference (FGC)	(4,000)	(4,000)
Friends World Committee for Consultation (FWCC)	(2,500)	(2,500)
American Friends Service Cmte. (AFSC)	(400)	(50)
Friends Cmte. on Natl Legislation Edu. Fund (FCNL)	(400)	(50)
Friends Peace Teams (FPT)	(300)	(50)
Quaker Earthcare Witness (QEW)	(250)	(50)
Friends for Lesbian & Gay Concerns (FLGBTQC)	(50)	(50)
<u>Regional Quaker educational institutions</u>		
Chicago Friends School (CFS)	(300)	(50)
Scattergood School	(200)	(50)
Earlham College	(200)	(50)
Earlham School of Religion (ESR)	(100)	(50)
Olney Friends School	(100)	(50)
Right Sharing of World Resources (RSWR)	(300)	(50)
Project Lakota	(200)	(50)
Friends Journal	(200)	(50)
Quaker United Nations Office (QUNO)	(50)	(50)
Total	<u>(9,550)</u>	<u>(7,200)</u>