

History						LEYM Budgets	*Budget approved 08/01/2020	(prelim, not approved)			
FY 2017-2018		FY 2018-19		FY 2019-20		**As of 6/30/2021		FY 2020-21		FY 2021-22	
Budget	Actual	Budget	Actual	Budget	Actual		Budget*	Actual**	Budget	Change	
2,400	1,290	2,400	2,215	3,000	3,021	<b>General Fund Expenses</b>					
				625	1,330	<b>General</b>	Contractor: Web Manager	3,100	4,237	5,100	2,000
500	500	500	500	500	500		Contractor: Database Manager	1,400	2,905	2,500	1,100
575	228	500	301	1,000	1,007		Insurance	500	500	500	-
3,500	1,024	2,000	2,069	2,000	1,043		Administration	3,500	2,077	1,500	(2,000)
50	79	200	15	200	-	<b>Committees</b>	<==Travel				
50	-	50	-	50	-		Advancement & Outreach	500	-	500	-
2,800	2,686	3,200	2,854	3,200	3,012		Ministry & Nurture	50	-	100	50
4,000	3,545	1,000	(18)	1,000	-		Publications	3,200	2,476	3,200	-
6,000	6,000	6,000	6,000	6,000	6,000	<b>Members</b>	Attend conf w/ Quaker values	1,000	400	1,000	-
2,000	2,000	3,000	3,000	3,000	3,000	<b>Organizations</b>	FGC	6,000	6,000	6,500	500
100	100	100	100	100	100		Olney Friends School	3,000	3,000	3,500	500
1,000	1,000						Swarthmore Records Project	100	100	150	50
			(3,412)			<b>Tranfers from</b>	Travel Fund	2,957	2,957	1,200	(1,757)
1,000	1,000	1,000	1,000	1,000	1,000	<b>General Fund</b>	Youth Activity Fund	-	-	-	-
				2,000	2,000	<b>to...</b>	Quaker Coll/Svc Sch'ship	2,000	2,000	1,000	(1,000)
300	300	300	300	300	300		Spiritual Formation Fund	-	-	-	-
200	-	-	-	-	-		Work Projects Fund	-	-	-	-
1,800	1,800	1,800	1,800	1,800	1,800		FWCC Travel Fund (& Donation)	1,800	1,800	1,800	-
26,275	21,552	22,050	16,725	25,775	24,112		<b>Total Expenses and Transfers =</b>	29,107	28,453	28,550	(557)
						<b>General Fund Income</b>					
21,300	16,531	22,600	24,064	25,375	27,077		Contributions Income	21,750	21,460	17,875	(3,875)
1,090	1,131	1,000	1,196		1,284		FFC Div Inc (Base Acct only)	1,000	1,474	1,000	-
22,390	17,662	23,600	25,260	25,375	28,361		<b>Total Income =</b>	22,750	22,934	18,875	(3,875)
(3,885)	(3,890)	1,550	8,535	(400)	4,249		<b>Income - (Expenses and Transfers) =</b>	(6,357)	(5,520)	(9,675)	(3,318)
			1,133		(885)		FFC chg in portfolio value (Base)	11,272			
			1,133		(885)		<b>Subtotal Other Changes in General Fund =</b>	11,272			
	(3,890)		9,668		3,364		<b>Total Change in General Fund =</b>	5,753		(9,675)	(3,318)
710		600		725			# members used to produce above est =	725		715	
\$30		\$30		\$35			Suggested contribution per member =	\$30		\$25	
			\$ 0.45				Travel mileage reimbursement rate (within limits), rate per mile =	\$ 0.17		\$ 0.16	