

Draft 2017 Budget
Pending additional committee input

		2014	2015	2016	2016	2017	change
			Budget	Budget	Actual	Budget	%
Disbursements							
Fixed	NY Yearly Meeting		14,840	15,397	15,397	15,976	3.8%
Total Fixed			14,840	15,397	15,397	15,976	3.8%
Outreach	P&SC/FUN		12,800	12,800	11,568	12,800	0.0%
& Support	Misc. Contrib.		300	300	0	300	0.0%
	Scholarship/Relief		2,000	2,500	660	2,000	-20.0%
Total Outreach			15,100	15,600	12,228	15,100	-3.2%
Operating	Communications		2,190	2,790	2,100	2,990	7.2%
Expenses	Website		1,500	2,100	2,100	2,100	
	Member Directory		540	540	0	540	
	Newsletter		100	100	0	300	
	Advertising/listings		50	50	0	50	
	1st Day/Childcare		800	3,350	1,500	2,320	-30.7%
	1st Day literature, etc.		150		0		
	Hospitality		700	200	229	300	50.0%
	Breakfast		750	750	74	300	-60.0%
	Clerk/ M & C		200	200	25	200	0.0%
	Finance		300	300	166	300	0.0%
	Literature		300	300	297	300	0.0%
Total Operating			5,390	7,890	4,391	6,710	-15.0%
Total Disbursements			35,330	38,887	32,016	37,786	-2.8%
Income							
	Budgetted Contributions	34,000	35,180	38,887	31,249	37,786	
	Actual Contributions	31,444	32,990	30,468			
	Difference	(2,556)	(2,190)	(8,418)			