

**RICHMOND FRIENDS MEETING
APPROVED BUDGET - 2011**

<u>General Fund</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>Change</u>	<u>10/31/10 YTD</u>
<u>Income:</u>				
Unrestricted Contributions	59,800.00	57,485.00	(2,315.00)	39,142.11
Directory & Literature Sales, Other	800.00	400.00	(400.00)	898.28
Rental Income	11,000.00	11,000.00	-	11,170.00
In-kind Contributions	300.00	-	(300.00)	-
Event Fees (incl. Spring Retreat)	350.00	600.00	250.00	1,184.92
Total Income	72,250.00	69,485.00	(2,765.00)	52,395.31
<u>Expenses and Transfers :</u>				
<u>Building:</u>				
Maintenance	2,000.00	2,000.00	-	1,908.50
Electricity	1,800.00	1,800.00	-	1,510.31
Heating (Natural Gas)	2,000.00	2,000.00	-	1,445.04
Water and Sewer	1,300.00	1,300.00	-	1,009.19
In Lieu of City Taxes	500.00	-	(500.00)	-
Phone	700.00	700.00	-	533.28
Sub-total - Building	8,300.00	7,800.00	(500.00)	6,406.32
<u>Committees:</u>				
AFSC Representative	40.00	-	(40.00)	-
Building Coordinator	50.00	25.00	(25.00)	-
BYM Representative	850.00	1,200.00	350.00	712.30
BYM Religious Education Rep.	40.00	-	(40.00)	-
BYM Interim Meeting Costs	400.00	-	(400.00)	678.00
Care & Counsel/Committee Exp.	350.00	350.00	-	189.33
C&C/Financial Assistance	1,000.00	1,000.00	-	967.72
C&C/Camp Scholarships	4,500.00	5,000.00	500.00	4,500.00
Child Care	1,800.00	2,080.00	280.00	386.67
Clerk/Assistant Clerk/Recording	200.00	700.00	500.00	101.08
Directory	250.00	100.00	(150.00)	-
Exploratory/Anderson bequest	500.00	-	(500.00)	320.00
Financial Stewardship	25.00	425.00	400.00	411.41
History and Archives	150.00	150.00	-	41.99
Hospitality	150.00	225.00	75.00	101.55
Library	300.00	300.00	-	68.49
Ministry & Worship - Committee Exp.	450.00	600.00	150.00	20.00
M&W - Brochures	200.00	275.00	75.00	96.25
M&W - Adult Spiritual Education	800.00	700.00	(100.00)	290.00
Newsletter - Editors	60.00	-	(60.00)	-
Newsletter - Printing and Postage	2,000.00	1,200.00	(800.00)	1,854.03
Nominating	25.00	25.00	-	-
Outreach- RFM Web Site	300.00	-	(300.00)	-
P & S.C. - Committee Exp	200.00	200.00	-	88.13
P & SC - FCNL Rep	-	325.00	325.00	-
VICPP: VA Mnthly Mtgs. Joint Mbrshp.	300.00	300.00	-	300.00
Recording Clerk	10.00	-	(10.00)	-
Religious Education	500.00	350.00	(150.00)	262.83
Spring Retreat	350.00	600.00	250.00	911.34
Trustees	3,200.00	3,600.00	400.00	3,113.00
Treasurer	125.00	100.00	(25.00)	96.64
Vilibility Coordinators	150.00	100.00	(50.00)	44.00
Work camp Committee	350.00	350.00	-	245.42
Sub-total - Committees	19,625.00	20,280.00	655.00	15,800.18
<u>Quaker Organizations & Local Outreach:</u>				
Local Outreach (P&SC)	6,150.00	6,300.00	150.00	4,350.00
Quaker Organizations	19,475.00	19,405.00	(70.00)	14,650.00
Sub-total - Qkr. Org. & Local Outrch.	25,625.00	25,705.00	80.00	19,000.00

General Fund	2010 Budget	2011 Request	Change	10/31/10 YTD
Transfers to (From) Other Meeting Funds:				
Clearing Operating Fund Contrib.	2,200.00	4,200.00	2,000.00	1,222.39
Major Maintenance	11,000.00	1,000.00	(10,000.00)	4,109.00
Clearing Lodge Completion Fund	-	5,500.00	5,500.00	3,306.00
Facility Set-Aside	5,000.00	4,500.00	(500.00)	8,755.00
Katrina Relief Fund	500.00	500.00	-	500.00
Sub-total - Transfers	18,700.00	15,700.00	(3,000.00)	17,892.39
Total Expenses & Transfers	72,250.00	69,485.00	(2,765.00)	59,098.89
Increase (Decrease) in Fund Balance	-	-	-	(6,703.58)

Clearing General Fund:

Income:

Use of Clearing	1,500.00	2,000.00	500.00	1,160.00
Midlothian Meeting Contribution	250.00	250.00	-	250.00
Transfer From Oper. Fund/Jan. 1st fund bal.	5,525.00	5,500.00	(25.00)	1,222.39
Total Income & Transfers	7,275.00	7,750.00	475.00	2,632.39

Expenses:

Building and Grounds Committee:

Caretaker	420.00	450.00	30.00	350.00
Maintenance & Supplies	2,000.00	2,500.00	500.00	1,691.28
Housekeeping	600.00	700.00	100.00	430.00
Electricity	700.00	750.00	50.00	528.57
Propane	600.00	900.00	300.00	443.19
Fire and Rescue Donation	200.00	200.00	-	-
Contingency	1,740.00	1,740.00	-	1,590.00
Sub-total - Bldg. & Grounds	6,260.00	7,240.00	980.00	5,033.04

Oversight Committee

Administrative Expense	25.00	20.00	(5.00)	-
Sub-total - Oversight	25.00	20.00	(5.00)	-

Promotions and Usage Committee:

Printing & Postage	400.00	240.00	(160.00)	-
Web Site	300.00	-	(300.00)	-
Contingency	290.00	250.00	(40.00)	100.00
Sub - total - Promo & Usage	990.00	490.00	(500.00)	100.00

Total Expenses	7,275.00	7,750.00	475.00	5,133.04
Increase (Decrease) in Fund Balance	-	-	-	(2,500.65)

<u>General Fund</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>Change</u>	<u>10/31/10 YTD</u>
<u>Local Outreach Budget Detail</u>				
Assisting Families of Inmates	100.00	100.00	-	100.00
Better Housing Coalition	200.00	200.00	-	200.00
Boaz and Ruth	200.00	200.00	-	200.00
CARITAS	350.00	350.00	-	350.00
Central Virginia Food Bank	550.00	550.00	-	550.00
CHIPS	300.00	300.00	-	-
Crossover Clinic	550.00	550.00	-	550.00
Daily Planet	550.00	550.00	-	550.00
Emergency Shelter	350.00	350.00	-	-
Equality Virginia	50.00	50.00	-	-
Fan Free Clinic	450.00	450.00	-	450.00
Freedom House	450.00	450.00	-	-
Friends Assn. for Children	200.00	200.00	-	200.00
Gay/Lesbian/Straight Ed. Network	50.00	100.00	50.00	-
HOME/Housing Opp. Made Equal	100.00	100.00	-	100.00
Refugee Resettlement	100.00	100.00	-	100.00
ROSMY	100.00	100.00	-	100.00
Richmond Peace Education Center	600.00	600.00	-	-
Southside Child Development	200.00	200.00	-	200.00
Virginians for Alternatives to Death Penalty	500.00	550.00	50.00	500.00
William Byrd Community House	100.00	150.00	50.00	100.00
Virginia Organizing Project	100.00	100.00	-	100.00
Total	6,150.00	6,300.00	150.00	4,350.00

Quaker Organizations Budget Detail

AFSC	525.00	525.00	-	525.00
BYM Apportionment	15,300.00	15,030.00	(270.00)	11,475.00
BYM Camping Program	1,000.00	1,000.00	-	-
FCNL	500.00	500.00	-	500.00
FGC	300.00	300.00	-	300.00
Friends House	200.00	200.00	-	200.00
FUM	300.00	300.00	-	300.00
FWCC	250.00	250.00	-	250.00
Friends Peace Teams - AGLI	300.00	300.00	-	300.00
Quaker Earthcare Witness	-	200.00	200.00	-
Quaker House, NC	800.00	800.00	-	800.00
Sub-total - Quaker Organizations	19,475.00	19,405.00	(70.00)	14,650.00