

<b>RICHMOND FRIENDS MEETING</b>			
<b>APPROVED BUDGET - 2012</b>			
		<b>2012</b>	
<b>General Fund</b>		<b>Budget</b>	
<b>Income:</b>			
	Unrestricted Contributions	61,908.00	
	Directory & Literature Sales, Othe	400.00	
	Rental Income/Kensington	5,500.00	Based on departure of New Beginnings Church.
	Rental Income/The Clearing	4,500.00	Projection based on 2011 usage.
	Event Fees (incl. Spring Retreat)	350.00	
<b>Total Income</b>		<b>72,658.00</b>	
<b>Expenses and Transfers :</b>			
<u>Kensington Ave B&amp;G</u>			
	Maintenance	2,660.00	
	Electricity	1,800.00	
	Heating (Natural Gas)	2,000.00	
	Water and Sewer	1,300.00	
	Phone	700.00	
	Sub-total - Building	8,460.00	
<u>The Clearing B&amp;G</u>			
	Caretaker & Housekeeping	1,400.00	Increased expenses based on increased use.
	Maintenance & Supplies	2,500.00	
	Electricity & Propane	1,770.00	
	Interest on Loans	146.00	
	Fire and Rescue Donation	200.00	
	Contingency	-	Replaced by RFM Major Maintenance Fund.
	Sub-total - Clearing B&G	6,016.00	
<u>Committees</u>			
	Adult Spiritual Education	1,180.00	
	Building Coordinator	25.00	
	BYM Representative	1,200.00	
	Care & Counsel/Committee Exp.	350.00	
	C&C/Financial Assistance	1,000.00	
	C&C/Camp Scholarships	5,000.00	
	The Clearing/Oversight	20.00	
	The Clearing/Usage & Promotion	350.00	
	Child Care	1,620.00	
	Clerk/Assistant Clerk/Recording	700.00	
	Clerk's Business	500.00	
	Directory	135.00	
	Financial Stewardship	425.00	
	Interfaith Council of Greater Richr	50.00	
	History and Archives	150.00	
	Hospitality	225.00	
	Library	300.00	
	M&W - Committee Exp.	150.00	
	M&W - Brochures	250.00	
	M&W - FGC Liaison	30.00	

<b>General Fund</b>	<b>2012 Budget</b>	
Newsletter - Printing and Postage	1,100.00	
Nominating	25.00	
P & S.C. - Committee Exp	400.00	
P & SC - FCNL Rep	325.00	
P & SC - AFSC Rep	200.00	
VICPP: VA Mnthly Mtgs. Joint Mbr	300.00	
Religious Education	350.00	
Spring Retreat	350.00	
Trustees	3,600.00	
Treasurer	1,000.00	For RFM computer & software.
Visibility Coordinators	232.00	Includes journals & annual events.
Website-Hosting&Production	585.00	In previous years, this was paid for off budget by in-kind donations.
Work camp Committee	<u>350.00</u>	
Sub-total - Committees	22,477.00	
Local Outreach (P&SC)	3,750.00	RFM inadvertently made some double contributions in 2011.
Quaker Organizations	<u>19,955.00</u>	
Sub-total	23,705.00	
<b>Total Expenses</b>	<b>60,658.00</b>	
<b>Transfers To Other Funds</b>		
Clearing Operating Fund	-	With new reporting format, this is now shown in GenFund expenses.
Major Maintenance	4,000.00	From rental income until we reach \$20,000
Clearing Lodge Completion Fund	6,000.00	Loan repayment from rental income.
Facility Set-Aside	2,000.00	From general fund; reduced from \$5,000.
Disaster Relief Fund	<u>-</u>	
Sub-total - Transfers	12,000.00	
<b>Total Expenses &amp; Transfers</b>	<b>72,658.00</b>	
<b>Increase (Decrease) in Fund Balance</b>	<b>-</b>	

<b>General Fund</b>		<b>2012 Budget</b>	
<b><u>Local Outreach Budget Detail</u></b>			
	Assisting Families of Inmates	50.00	
	Better Housing Coalition	200.00	
	Boaz and Ruth	0.00	contributed in 2011
	CARITAS	0.00	contributed in 2011
	Central Virginia Food Bank	0.00	contributed in 2011
	CHIPS	300.00	
	Crossover Clinic	0.00	contributed in 2011
	Daily Planet	0.00	contributed in 2011
	Emergency Shelter	350.00	
	Equality Virginia	50.00	
	Fan Free Clinic	0.00	contributed in 2011
	Freedom House	450.00	
	Friends Assn. for Children	200.00	
	FriendsShare	100.00	
	Gay/Lesbian/Straight Ed. Network	100.00	
	HOME/Housing Opp. Made Equal	100.00	
	Refugee Resettlement	100.00	
	ROSMY	100.00	
	Richmond Peace Education Center	600.00	
	Southside Child Development	250.00	
	Virginians for Alternatives to Death	550.00	
	William Byrd Community House	150.00	
	Virginia Organizing Project	100.00	
	Sub-total Local Outreach	3,750.00	
<b><u>Quaker Organizations Budget Detail</u></b>			
	AFSC	525.00	
	BYM Apportionment	15,580.00	
	BYM Camping Program	1,000.00	
	FCNL	500.00	
	FGC	300.00	
	Friends House	200.00	
	FUM	300.00	
	FWCC	250.00	
	Friends Peace Teams - AGLI	300.00	
	Quaker Earthcare Witness	200.00	
	Quaker House, NC	800.00	
	Sub-total - Quaker Organizations	19,955.00	