

## Richmond Friends Meeting - 2009 Proposed Budget

<u>I. Operating Fund:</u>	<u>2008 Budget</u>	<u>9/30/08 YTD</u>	<u>Requested for 2009</u>	<u>Budget Increase/ (Decrease)</u>	
<b>Income:</b>					
Expected Contributions	68,574.32	35,859.42	58,671.00	(9,903.32)	Approximate 15% reduction
Directory & Literature Sales, Other	400.00	148.59	400.00	-	
Rental Income	-	-	11,000.00	11,000.00	
In-kind Contributions	295.00	-	300.00	5.00	
Event Fees/Spring Retreat, etc	300.00	692.00	350.00	50.00	
<b>Total Income</b>	<b>69,569.32</b>	<b>36,700.01</b>	<b>70,721.00</b>	<b>1,151.68</b>	

### Expenditures and Transfers :

#### Building:

Caretaker	5,670.00	3,500.00	5,670.00	-	
Electricity	1,800.00	1,215.93	1,800.00	-	
Heating (Natural Gas)	2,000.00	1,302.46	2,000.00	-	
In Lieu of City Taxes	500.00	500.00	500.00	-	
Maintenance	2,300.00	1,650.45	2,300.00	-	
Phone	750.00	485.68	750.00	-	
Water and Sewer	1,300.00	719.10	1,500.00	200.00	
Mortgage Interes	2,100.00	795.76	-	(2,100.00)	
<b>Sub-total - Building</b>	<b>16,420.00</b>	<b>10,169.38</b>	<b>14,520.00</b>	<b>(1,900.00)</b>	

#### Committees:

AFSC Representative	50.00	-	40.00	(10.00)	
Building Coordinator	50.00	-	50.00	-	
BYM Religious Ed. Rep	-	-	40.00	40.00	
BYM Rep to Friends Peace Teams	375.00	-	-	(375.00)	
Care & Counsel/Committee Exp.	350.00	225.93	300.00	(50.00)	
C&C/Photography	50.00	-	50.00	-	
C&C/Financial Assistance	1,000.00	375.00	1,000.00	-	
C&C/Camp Scholarships	4,900.00	3,025.00	4,900.00	-	
C&C/Mary Hulburt Scholarship	500.00	315.00	-	(500.00)	
Child Care	2,000.00	1,084.64	1,800.00	(200.00)	
Clerk/Assistant Clerk	240.00	-	50.00	(190.00)	
Directory	250.00	223.48	250.00	-	Distribute Electronically??
Financial Stewardship	50.00	-	25.00	(25.00)	
History and Archives	150.00	92.92	150.00	-	
Hospitality	300.00	51.93	250.00	(50.00)	
Library	200.00	143.00	300.00	100.00	
Literature Sales	-	-	-	-	
Meeting Travel - BYM Representative	1,030.00	659.53	850.00	(180.00)	
Meeting Travel - Other	-	-	-	-	
Ministry & Worship - Committee Exp.	500.00	47.98	450.00	(50.00)	
M&W - Brochures	200.00	25.00	200.00	-	
M&W - Adult Education	1,200.00	100.00	800.00	(400.00)	
Newsletter - Editors	60.00	-	60.00	-	
Newsletter - Printing and Postage	2,000.00	1,495.02	2,000.00	-	Distribute Electronically??
Nominating	25.00	-	25.00	-	
Outreach- RFM Web Site	295.00	-	300.00	5.00	
P & S.C. - Committee Exp	1,000.00	222.54	850.00	(150.00)	
P & S.C. - VICPP Memb.	500.00	-	500.00	-	
P & S.C. - VA Council of Churches	100.00	-	100.00	-	
Recording Clerk	10.00	-	10.00	-	
Religious Education	500.00	154.51	500.00	-	
Spring Retreat	350.00	447.68	350.00	-	
Trustees	3,200.00	2,645.15	3,200.00	-	
Treasurer	125.00	53.05	125.00	-	
Outreach Committee	1,000.00	195.00	300.00	(700.00)	
Work Camp	325.00	78.30	-	(325.00)	
Non-Budgeted Expenditure:	-	-	-	-	
<b>Sub-total - Committees</b>	<b>22,885.00</b>	<b>11,660.66</b>	<b>19,825.00</b>	<b>(3,060.00)</b>	

**Quaker Organizations**

AFSC	525.00	525.00	525.00	-	
BYM Apportionment	14,000.00	10,500.00	14,000.00	-	
BYM Camping Program	1,000.00	1,000.00	1,000.00	-	
BYM Development Director	-	-	8,000.00	8,000.00	2009 Only
FCNL	500.00	500.00	500.00	-	
FGC	300.00	-	300.00	-	
Friends House	200.00	200.00	200.00	-	
Friends House - Moscow	250.00	-	-	(250.00)	
Friends Journal	350.00	-	-	(350.00)	
FUM - for Continuing Dialog	300.00	300.00	300.00	-	
FWCC	250.00	250.00	250.00	-	
Friends Peace Teams - AGLI	100.00	100.00	100.00	-	
FUM - for Kenya Relief	300.00	300.00	300.00	-	
National Prison Visitation Project	150.00	-	-	(150.00)	
Quaker House, NC	500.00	500.00	800.00	300.00	
Quaker Earthcare Witness	250.00	250.00	-	(250.00)	
<b>Sub-total - Quaker Organizations</b>	<b>18,975.00</b>	<b>14,425.00</b>	<b>26,275.00</b>	<b>7,300.00</b>	

**Local Outreach**

Assisting Families of Inmates	100.00	100.00	100.00	-	
Better Housing Coalition	200.00	200.00	200.00	-	
Boaz and Ruth	500.00	-	200.00	(300.00)	
CARITAS	300.00	300.00	300.00	-	
Central Virginia Food Bank	500.00	500.00	500.00	-	
CHIPS	300.00	300.00	300.00	-	
Crossover Ministries	500.00	-	500.00	-	
Daily Planet	500.00	-	500.00	-	
Emergency Shelter	300.00	300.00	300.00	-	
Fan Free Clinic	300.00	300.00	400.00	100.00	
Freedom House	400.00	400.00	400.00	-	
Friends Assn. for Children	200.00	200.00	200.00	-	
Home	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	600.00	-	
Southside Child Development	200.00	200.00	200.00	-	
Virginians for Alternatives to Death Penalty	500.00	-	500.00	-	
Wm Byrd Community House (New)	-	-	100.00	100.00	
RISC	-	-	100.00	100.00	
Virginia Organizing Projec	100.00	100.00	100.00	-	
<b>Sub-total - Local Outreach</b>	<b>5,800.00</b>	<b>3,800.00</b>	<b>5,800.00</b>	<b>-</b>	

**Transfers to Other Meeting Funds:**

Clearing Operating Fund Contrib.	2,924.32	2,919.20	1,000.00	(1,924.32)	
Afghan Family	(2,935.00)	(2,935.00)	-	2,935.00	
Major Maintenance	-	-	1.00	1.00	Decrease for 2009 Only
Katrina Relief Fund	500.00	500.00	800.00	300.00	Request from Katrina group
Facility Set-Aside	5,000.00	5,000.00	2,500.00	(2,500.00)	Decrease for 2009 Only
<b>Sub-total - Transfers</b>	<b>5,489.32</b>	<b>5,484.20</b>	<b>4,301.00</b>	<b>(1,188.32)</b>	

<b>Total Expenditures &amp; Transfers</b>	<b>69,569.32</b>	<b>45,539.24</b>	<b>70,721.00</b>	<b>1,151.68</b>	
<b>Increase/&lt;Decrease&gt; in fund bal.</b>	<b>-</b>	<b>(8,839.23)</b>	<b>-</b>	<b>-</b>	

**II. Clearing General Fund:****Income:**

Use of Clearing	1,450.00	1,096.00		1,450.00
Midlothian Meeting Contribution	250.00	250.00		250.00
RFM Contribution	<u>5,500.00</u>	<u>5,500.00</u>		<u>5,500.00</u>
<b>Total Income</b>	<b>7,200.00</b>	<b>6,846.00</b>	<b>-</b>	<b>7,200.00</b>

**Expenditures:****Building and Grounds Committee**

Caretaker	420.00	315.00		420.00
Electricity	750.00	455.71		750.00
Fire and Rescue Donation	200.00	-		200.00
Housekeeper	420.00	370.00		420.00
Maintenance & Supplies	2,170.00	400.06		2,170.00
Propane	750.00	226.49		750.00
New Sleeping Cabin/Contingency	<u>1,400.00</u>	<u>-</u>		<u>1,400.00</u>
<b>Sub-total - Bldg. &amp; Grounds</b>	<b>6,110.00</b>	<b>1,767.26</b>	<b>-</b>	<b>6,110.00</b>

**Promotions and Usage Committee**

Postage and Supplies	800.00	99.00		800.00
Contingency	<u>290.00</u>	<u>471.60</u>		<u>290.00</u>
<b>Sub-total - Promo. &amp; Usage</b>	<b>1,090.00</b>	<b>570.60</b>	<b>-</b>	<b>1,090.00</b>

<b>Total Expenditures</b>	<b><u>7,200.00</u></b>	<b><u>2,337.86</u></b>	<b><u>-</u></b>	<b><u>7,200.00</u></b>
<b>Increase/&lt;Decrease&gt; in fund bal.</b>	<b><u>-</u></b>	<b><u>4,508.14</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

**III. Restricted & Reserve Funds**

	<b>Fund Balance 09/30/08</b>	<b>Amt. from Operating Budget</b>	<b>Other Transfers</b>
General Fund	(8,839.83)	-	-
Clearing Development	161.29	-	-
Clearing General Fund	5,098.14	1,000.00	-
Clearing Lodge Completion	62,412.89	-	-
Contingency	18,404.36	-	-
Facility Set-aside	2,137.07	2,500.00	-
Major Maintenance	2,371.25	1.00	-
Mary Hulburt Scholarships	11,500.00	-	-
Linda Heacock Ministry	50.00	-	-
Katrina Relief Fund	-	800.00	-
<b>Total</b>	<b><u>93,295.17</u></b>	<b><u>4,301.00</u></b>	<b><u>-</u></b>