

ILYM Proposed Budget 2021-2022

		NEW BUDGET FY2022	ORIGINAL BUDGET FY2022	BUDGET FY2021	ACTUAL FY2021 as of 6-12-21	ACTUAL 6/30/2020	ACTUAL 6/30/2019
Contributions-Meetings		\$90,000	\$89,000	\$80,000	\$85,031	\$88,890	\$88,652
Gifts-Individuals		\$34,000	\$34,000	\$25,000	\$21,861	\$21,747	\$39,483
Bank & Investment Income		\$5,500	\$5,500	\$4,000	\$3,290	\$5,732	\$1,036
Gatherings-Retreats		\$16,000	\$16,000	\$15,000	\$8,019	\$14,661	\$20,288
		\$145,500	\$144,500	\$124,000	\$118,201	\$131,030	\$149,459
1 Personnel & Office		\$63,550	\$63,550	\$62,500	\$46,110	\$53,360	\$64,601
2 YM Travel Support		\$4,000	\$4,000	\$4,000	\$113	\$3,729	\$3,997
3 Site & Property Expenses							
	Annual services-Property Taxes	\$1,500	\$1,500	\$2,000	\$1,078	\$1,217	\$1,840
	Mowing, Tree Trimming	\$6,500	\$6,500	\$6,000	\$8,400	\$5,370	\$6,375
	Routine Repairs & Maintenance	\$5,000	\$5,000	\$5,500	\$2,520	\$5,500	\$4,923
	Urgent Repairs	\$2,000	\$2,000	\$2,000	\$0	\$-	\$146
	Insurance	\$10,500	\$10,500	\$9,000	\$10,564	\$9,022	\$6,905
	Caretaker Expenses			500	500		
	Utilities	\$2,500	\$2,500	\$2,500	\$2,504	\$1,553	\$2,717
	Total Site & Property	\$28,000	\$28,000	\$27,500	\$25,566	\$22,662	\$22,906
4 Gatherings-Retreats							
	Annual Sessions Event Expenses (oversight: Admin.Coord.)	\$6,000	\$6,000	\$5,000	\$329	\$3,091	\$6,237
	Annual Sessions Cooking-Food (oversight: Planning Group)	\$7,800	\$7,800	\$8,300	\$0	\$4,200	\$7,774
	Annual Sessions Program Aft/Eve (oversight: Planning Group)	\$2,200	\$2,200	\$2,200	\$300	\$999	\$2,820
	Annual Sessions Children's Program (oversight: CRE Cmte.)	\$1,000	\$1,000	\$1,000	\$0	\$375	\$1,467
	Annual Sessions Site Prep (oversight: Planning Group)	\$1,000	\$1,000	\$1,000	\$0	\$-	\$1,278
	Other Gatherings	\$0	\$0	\$-	\$0	\$425	\$1,546
	Total Gatherings-Retreats	\$18,000	\$18,000	\$17,500	\$629	9,090	21,122
5 Committee Expenses							
	Ad hoc	\$-	\$-	\$-	\$0	\$-	\$-
	Adult Young Friends	\$150	\$150	\$200	\$0	\$-	\$160
	Children's Religious Education	\$200	\$200	\$200	\$0	\$77	\$1,298
	Development	\$700	\$700	\$700	\$80	\$664	\$650
	Environmental Concerns	\$50	\$50	\$50	\$0	\$-	\$-
	Faith & Practice	\$-	\$-	\$-	\$0	\$-	\$168
	Finance	\$25	\$25	\$25	\$0	\$48	\$12
	Handbook	\$25	\$25	\$25	\$0	\$-	\$-
	Maintenance, Planning & Envisioning	\$50	\$50	\$100	\$0	\$-	\$-
	Ministry & Advancement	\$50	\$50	\$50	\$0	\$-	\$-
	Nominating	\$50	\$50	\$50	\$0	\$-	\$-
	Peace Resources	\$50	\$50	\$50	\$0	\$-	\$-
	Peace Tax Fund	\$25	\$25	\$25	\$0	\$-	\$-
	Personnel	\$25	\$25	\$25	\$0	\$-	\$-
	Publications & Distribution	\$3,000	\$3,000	\$3,000	\$1,650	\$3,058	\$2,787
	Youth Oversight	\$2,400	\$2,400	\$2,400	\$64	\$1,524	\$2,868
	Total Committee Expenses	\$6,800	\$6,800	\$6,900	\$1,794	\$5,371	\$7,943
6 Support to Others							
	Quaker organizations to which ILYM assigns representatives						
	Friends General Conference (FGC)	\$4,400	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Friends World Committee for Consultation (FWCC)	\$3,850	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
	American Friends Service Committee (AFSC)	\$500	\$400	\$400	\$400	\$400	\$400
	Friends Committee on National Legislation (FCNL)	\$500	\$400	\$400	\$400	\$400	\$400
	Friends Peace Teams (FPT)	\$350	\$300	\$300	\$300	\$300	\$300
	Quaker Earthcare Witness (QEW)	\$300	\$250	\$250	\$250	\$250	\$250
	Friends for Lesbian & Gay Concerns (FLGBTQC)	\$100	\$50	\$50	\$50	\$50	\$50
	Regional Quaker educational institutions						
	Chicago Friends School (CFS)	\$350	\$300	\$300	\$300	\$300	\$300

	Scattergood School	\$250	\$200	\$200	\$200	\$200	\$200
	Earlham College	\$250	\$200	\$200	\$200	\$200	\$200
	Earlham School of Religion (ESR)	\$125	\$100	\$100	\$100	\$100	\$100
	Olney Friends School	\$125	\$100	\$100	\$100	\$100	\$100
	Right Sharing of World Resources (RSWR)	\$350	\$300	\$300	\$300	\$300	\$300
	Project Lakota	\$250	\$200	\$200	\$200	\$200	\$200
	Friends Journal	\$250	\$200	\$200	\$200	\$200	\$200
	National Religious Campaign Against Torture (NRCAT)	\$100	\$100	\$100	\$100	\$100	\$100
	A Black led anti-racism organization	\$500	\$1,000	\$1,000	\$1,000		
	Quaker United Nations Office (QUNO)	\$100	\$50	\$50	\$50	\$50	\$50
	Total Support to Others	\$12,650	\$11,650	\$11,650	\$11,650	\$10,650	\$10,650
		\$133,000	\$132,000	\$130,050	\$85,862	\$104,862	\$131,219
	To Maintenance Reserve	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
	To FWCC World Meetings	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Operating Surplus/Deficit to Special Gifts					\$13,668	\$5,740
	Total Budgeted Transfers	\$12,500	\$12,500	\$12,500	\$12,500	\$26,168	\$18,240
		\$0	\$0	(\$18,550)	\$19,839	\$ -	\$ -