

Asheville Friends Meeting
2019 Operating Activity (PRELIMINARY) and 2020 Proposed Budget

	2019 Actual (Preliminary)	2019 Budget	Actual / Budget	Over/(Under) Budget	2020 Budget (Proposed)	% of Total Budget
Operating Activity						
Income						
Unrestricted Contribution Income	25,306.93	23,469.15	108%	1,837.78	25,250.00	85%
Rental Income	1,480.00	1,200.00	123%	280.00	1,500.00	5%
Total Interest Income	609.06	760.00		(150.94)	310.00	1%
Total Income before Transfers	27,395.99	25,429.15	108%	1,966.84	27,060.00	91%
Transfer FROM General Fund**	-	855.85		(855.85)	2,600.00	
Transfer FROM Racial Justice Funds**	925.00	925.00		-	-	
Total Transfers FROM Other Funds**	925.00	1,780.85	52%	(855.85)	2,600.00	9%
Total Income & Transfers FROM Other Funds	\$ 28,320.99	\$ 27,210.00	104%	\$ 1,110.99	\$ 29,660.00	
Expense						
Transfers TO Other Funds**						
Meetinghouse Improvement Transfer**	-	-		-	2,600.00	
College-Age Support Transfer**	-	17.00		(17.00)	17.00	
M&C Needs Fund Transfer**	688.00	688.00		-	688.00	
Scholarship Fund Transfer**	200.00	200.00		-	200.00	
Total Transfers TO Other Funds**	888.00	905.00		(17.00)	3,505.00	12%
Meeting House						
Total House and Grounds	1,991.59	3,365.00	59%	(1,373.41)	3,300.00	11%
Insurance	3,781.00	3,900.00	97%	(119.00)	3,750.00	13%
Total Utilities	1,972.73	2,000.00	99%	(27.27)	1,850.00	6%
Total Meeting House	7,745.32	9,265.00	84%	(1,519.68)	8,900.00	30%
Meeting Support						
Care and Nurture Committee	-	200.00	0%	(200.00)	200.00	
Communications Committee	-	135.00	0%	(135.00)	125.00	
Total Finance Committee	815.65	575.00	142%	240.65	505.00	2%
Hospitality Committee	373.02	80.00	466%	293.02	500.00	2%
Library Committee	-	250.00	0%	(250.00)	100.00	
Ministry and Counsel Ctte	-	50.00	0%	(50.00)	50.00	
Total Peace and Earth Ctte	92.62	100.00	93%	(7.38)	100.00	
Total Racial Justice Committee	1,037.69	1,425.00	73%	(387.31)	500.00	2%
Total Religious Education Ctte	1,775.39	2,400.00	74%	(624.61)	2,500.00	8%
Spiritual Enrichment Ctte	59.50	100.00	60%	(40.50)	100.00	
Total Meeting Support	4,153.87	5,365.00	77%	(1,161.13)	4,680.00	16%
Outreach						
General Outreach	2,700.00	2,700.00	100%	-	3,000.00	
Racial Justice Outreach	2,602.85	2,700.00	96%	(97.15)	3,000.00	
Quaker Outreach	2,700.00	2,700.00	100%	-	3,000.00	
SAYMA Dues	3,575.00	3,575.00	100%	-	3,575.00	
Total Outreach	11,577.85	11,675.00	99%	(97.15)	12,575.00	42%
Total Expenses & Transfers TO Other Funds	\$ 24,365.04	\$ 27,210.00	90%	\$ (2,844.96)	\$ 29,660.00	
Net Operating Surplus/(Deficit)	\$ 3,955.95	\$ -		\$ 3,955.95	\$ -	