

Asheville Friends Meeting
2020 Operating Activity 2021 Budget (Proposed)

	2020 Actual	2020 Budget	1st Month Version	2nd Month Ver. A	2nd Month Ver. B
Operating Activity					
Income					
Contribution Income - Unrestricted	24,018.85	25,250.00	23,800	23,800	23,800
Rental Income	780.00	1,500.00	-	-	-
Interest Income - Unrestricted	136.69	310.00	135	135	135
Total Income before Transfers	24,935.54	27,060.00	23,935	23,935	23,935
Transfer FROM General Fund** (\$2,600)	2,600.00	2,600.00			
Total Income & Transfers from Other Funds	\$ 27,535.54	\$ 29,660.00	\$ 22,935	\$ 23,935	\$ 23,935
Expense					
Transfers TO Other Funds**					
Meetinghouse Improvement Transfer**	2,600.00	2,600.00	1,916	2,028	1,916
College-Age Support Transfer**	-	17.00	17	17	17
M&C Needs Fund Transfer**	688.00	688.00	507	537	507
Scholarship Fund Transfer**	200.00	200.00	147	156	147
Total Transfers TO Other Funds**	3,488.00	3,505.00	\$ 2,587	\$ 2,738	\$ 2,587
	13%				
Meeting House					
Total House and Grounds	2,510.44	3,300.00	2,432	2,574	2,432
Insurance	3,781.00	3,750.00	3,800	3,800	3,800
Total Utilities	1,655.65	1,850.00	1,800	1,800	1,800
Total Meeting House	7,947.09	8,900.00	\$ 8,032	\$ 8,174	\$ 8,032
	29%				

** These items are transfers to/from other funds, not cash out/in.

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Meeting Support					
Care and Nurture Committee	-	200.00	147	156	147
Communications Committee (website)	120.00	125.00	92	98	92
Total Finance Committee	441.12	505.00	338	344	338
Hospitality Committee	-	500.00	184	195	184
Library Committee	-	100.00	-	-	-
Ministry and Counsel Ctte	-	50.00	37	39	37
Peace and Earth Ctte	-	100.00	-	-	-
Total Racial Justice Committee	1,735.00	500.00	368	390	368
Religious Education Ctte					
Childcare	1,790.00	1,500.00	1,537	1,629	1,537
First Day School	-	500.00	295	312	295
Total Religious Education Ctte	1,790.00	2,500.00	1,832	1,941	1,832
Spiritual Enrichment Ctte	-	100.00	50	50	50
Total Meeting Support	4,086.12	4,680.00	\$ 3,049	\$ 3,213	\$ 3,049
	15%				
Outreach					
General Outreach	3,000.00	3,000.00	2,211	2,340	2,544
Racial Justice Outreach	2,439.33	3,000.00	2,211	2,340	2,544
Quaker Outreach	3,000.00	3,000.00	2,211	2,340	2,544
SAYMA Dues	3,575.00	3,575.00	2,634	2,789	2,634
Total Outreach	12,014.33	12,575.00	\$ 9,267	\$ 9,809	\$ 10,266
	44%				
Total Expenses & Transfers TO Other Funds	\$ 27,535.54	\$ 29,660.00	\$ 22,934	\$ 23,934	\$ 23,934
Net Operating Surplus/(Deficit)	\$ -	\$ -	\$ 1	\$ 1	\$ 1

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