

Asheville Friends Meeting
2020 Operating Activity 2021 Budget (Proposed)

	2020 Actual	2020 Budget	2021 Budget (version zero)	Discretionary	Pro-Rata Change	Current Proposed
Operating Activity						
Income						
Contribution Income - Unrestricted	24,018.85	25,250.00	23,800			23,800
Rental Income	780.00	1,500.00	-			-
Interest Income - Unrestricted	136.69	310.00	135			135
Total Income before Transfers	24,935.54	27,060.00	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	\$ 23,935	\$ 23,935	\$ 23,935	\$ 23,935
Expense						
Transfers TO Other Funds**						
Meetinghouse Improvement Transfer	2,600.00	2,600.00	2,600	2,600	(1,174.15)	1,426
College-Age Support Transfer**	-	17.00	17	-	-	17
M&C Needs Fund Transfer**	688.00	688.00	688	688	(310.70)	377
Scholarship Fund Transfer**	200.00	200.00	200	200	(90.32)	110
Total Transfers TO Other Funds**	3,488.00	3,505.00	\$ 3,505	3,488	(1,575.17)	\$ 1,930
		13%				
Meeting House						
House and Grounds						
Cleaning	900.00	1,200.00	1,200	-	-	1,200
Landscaping	1,350.00	-	-	-	-	-
Maintenance	238.00	2,100.00	2,100	-	-	2,100
Supplies	22.44	-	-	-	-	-
Total House and Grounds	2,510.44	3,300.00	3,300	-	-	3,300
Insurance	3,781.00	3,750.00	3,800	-	-	3,800
Total Utilities	1,655.65	1,850.00	1,800	-	-	1,800
Total Meeting House	7,947.09	8,900.00	\$ 8,900	-	-	\$ 8,900
		29%				

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

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2020 Operating Activity 2021 Budget (Proposed)

	2020 Actual	2020 Budget	2021 Budget (version zero)	Discretionary	Pro-Rata Change	Current Proposed
Meeting Support						
Care and Nurture Committee	-	200.00	200	200	(90.32)	110
Communications Committee (website)	120.00	125.00	125	125	(56.45)	69
Total Finance Committee	441.12	505.00	375	140	(63.22)	311
Hospitality Committee	-	500.00	250	250	(112.90)	137
Library Committee	-	100.00	150	150	(67.74)	82
Ministry and Counsel Ctte	-	50.00	50	50	(22.58)	27
Peace and Earth Ctte	-	100.00	100	90	(40.64)	59
Total Racial Justice Committee	1,735.00	500.00	500	500	(225.80)	274
Religious Education Ctte						
Childcare	1,790.00	1,500.00	1,800	-	-	1,800
First Day School	-	500.00	400	400	(180.64)	219
Total Religious Education Ctte	1,790.00	2,500.00	2,200	400	(180.64)	2,019
Spiritual Enrichment Ctte	-	100.00	100	100	(45.16)	55
Total Meeting Support	4,086.12	4,680.00	\$ 4,050	2,005	(905.45)	\$ 3,143
	15%					
Outreach & SAYMA						
General Outreach	3,000.00	3,000.00	3,000	3,000	(1,354.79)	1,645
Racial Justice Outreach	2,439.33	3,000.00	3,000	3,000	(1,354.79)	1,645
Quaker Outreach	3,000.00	3,000.00	3,000	3,000	(1,354.79)	1,645
SAYMA Dues	3,575.00	3,575.00	5,025	-	-	5,025
Total Outreach	12,014.33	12,575.00	\$ 14,025	9,000	(4,064.38)	\$ 9,960
	44%					
Total Expenses & Transfers TO Other Funds	\$ 27,535.54	\$ 29,660.00	\$ 30,480	14,493	\$ (6,545.00)	\$ 23,933
Net Operating Surplus/(Deficit)	\$ -	\$ -	\$ (6,545)	N/A	N/A	\$ 2

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