

Asheville Friends Meeting  
2020 Operating Activity 2021 Budget (FINAL)

	2020 Actual	2020 Budget	Actual / Budget	Over/(Under) Budget	2021 Budget
<b>Operating Activity</b>					
<b>Income</b>					
Contribution Income - Unrestricted	24,018.85	25,250.00	95%	(1,231.15)	23,800
Rental Income	780.00	1,500.00	52%	(720.00)	-
Interest Income - Unrestricted	136.69	310.00	44%	(173.31)	133
<b>Total Income before Transfers</b>	<b>24,935.54</b>	<b>27,060.00</b>	<b>92%</b>	<b>(2,124.46)</b>	<b>23,933</b>
Transfer FROM General Fund** (\$2,600)	2,600.00	2,600.00	100%	-	
<b>Total Income &amp; Transfers from Other Funds</b>	<b>\$ 27,535.54</b>	<b>\$ 29,660.00</b>	<b>93%</b>	<b>\$ (2,124.46)</b>	<b>\$ 23,933</b>
<b>Expense</b>					
<b>Transfers TO Other Funds**</b>					
Meetinghouse Improvement Transf	2,600.00	2,600.00	100%	-	1,426
College-Age Support Transfer**	-	17.00	0%	(17.00)	17
M&C Needs Fund Transfer**	688.00	688.00	100%	-	377
Scholarship Fund Transfer**	200.00	200.00	100%	-	110
<b>Total Transfers TO Other Funds**</b>	<b>3,488.00</b>	<b>3,505.00</b>	<b>100%</b>	<b>(17.00)</b>	<b>\$ 1,930</b>
<b>Meeting House</b>					
Total House and Grounds	2,510.44	3,300.00	76%	(789.56)	3,300
Insurance	3,781.00	3,750.00	101%	31.00	3,800
Total Utilities	1,655.65	1,850.00	89%	(194.35)	1,800
<b>Total Meeting House</b>	<b>7,947.09</b>	<b>8,900.00</b>	<b>89%</b>	<b>(952.91)</b>	<b>\$ 8,900</b>

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	2020 Actual	2020 Budget	Actual / Budget	Over/(Under) Budget	2021 Budget
<b>Meeting Support</b>					
Care and Nuture Committee	-	200.00	0%	(200.00)	110
Communications Committee (websit	120.00	125.00	96%	(5.00)	69
<b>Total Finance Committee</b>	<b>441.12</b>	<b>505.00</b>	<b>87%</b>	<b>(63.88)</b>	<b>311</b>
Hospitality Committee	-	500.00	0%	(500.00)	137
Library Committee	-	100.00	0%	(100.00)	82
Ministry and Counsel Ctte	-	50.00	0%	(50.00)	27
Peace and Earth Ctte	-	100.00	0%	(100.00)	59
<b>Total Racial Justice Committee</b>	<b>1,735.00</b>	<b>500.00</b>	<b>347%</b>	<b>1,235.00</b>	<b>274</b>
<b>Religious Education Ctte</b>					
* Childcare	1,790.00	1,500.00	119%	290.00	1,800
First Day School	-	500.00	0%	(500.00)	219
<b>Total Religious Education Ctte</b>	<b>1,790.00</b>	<b>2,500.00</b>	<b>72%</b>	<b>(710.00)</b>	<b>2,019</b>
Spiritual Enrichment Ctte	-	100.00	0%	(100.00)	55
<b>Total Meeting Support</b>	<b>4,086.12</b>	<b>4,680.00</b>	<b>87%</b>	<b>(593.88)</b>	<b>\$ 3,143</b>
<b>Outreach &amp; SAYMA</b>					
General Outreach	3,000.00	3,000.00	100%	-	1,645
Racial Justice Outreach	2,439.33	3,000.00	81%	(560.67)	1,645
Quaker Outreach	3,000.00	3,000.00	100%	-	1,645
SAYMA Assessment	3,575.00	3,575.00	100%	-	5,025
<b>Total Outreach</b>	<b>12,014.33</b>	<b>12,575.00</b>	<b>96%</b>	<b>(560.67)</b>	<b>\$ 9,960</b>
<b>Total Expenses &amp; Transfers TO Other Fu</b>	<b>\$ 27,535.54</b>	<b>\$ 29,660.00</b>	<b>93%</b>	<b>\$ (2,124.46)</b>	<b>\$ 23,933</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

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