

Asheville Friends Meeting
2023 Operating Budget - Proposed

| | <u>2022 Actual</u> | <u>2022 Budget</u> | <u>2023 Budget</u> |
|--|---------------------|---------------------|---------------------|
| Operating Activity | | | |
| Income | | | |
| Contribution Income - Unrestricted | 19,944.11 | 28,278.00 | 28,278.00 |
| Rental Income | 1,431.75 | - | 2,500.00 |
| Interest Income - Unrestricted | 137.92 | 50.00 | 150.00 |
| Total Income & Transfers from Other Funds | \$ 21,513.78 | \$ 28,328.00 | \$ 30,928.00 |
| Expenses & Transfers | | | |
| Transfers TO Other Funds** | | | |
| Meetinghouse Improvement Transfer | 2,400.00 | 2,400.00 | 2,400.00 |
| College-Age Support Transfer** | 17.00 | 17.00 | 17.00 |
| M&C Needs Fund Transfer** | 400.00 | 400.00 | 400.00 |
| Scholarship Fund Transfer** | 200.00 | 200.00 | 200.00 |
| Total Transfers TO Other Funds** | 3,017.00 | 3,017.00 | 3,017.00 |
| | 16% | | |
| Meeting House | | | |
| House and Grounds | | | |
| Cleaning | 880.00 | 960.00 | 1,200.00 |
| Maintenance (+Landscaping) | 1,957.50 | 2,259.00 | 3,168.00 |
| Supplies | - | - | 100.00 |
| Total House and Grounds | 2,837.50 | 3,219.00 | 4,468.00 |
| Insurance | 3,897.00 | 3,954.00 | 3,954.00 |
| Total Utilities | 1,900.34 | 1,681.00 | 2,101.25 |
| Total Meeting House | 8,634.84 | 8,854.00 | 10,523.25 |
| | 47% | | |

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

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|--|---------------------|---------------------|----------------------|
| Meeting Support | | | |
| Care and Nurture Committee | - | 110.00 | - |
| Communications Committee (website) | 329.00 | - | 1,102.00 |
| Total Finance Committee | 537.93 | 300.00 | 776.09 |
| Hospitality Committee | 124.35 | 137.00 | 137.00 |
| Library Committee | - | 85.00 | 500.00 |
| Ministry and Counsel Ctte | - | 25.00 | 240.00 |
| Peace and Earth Ctte | - | 100.00 | 100.00 |
| Racial Justice Committee | 192.10 | 450.00 | 450.00 |
| Total Religious Education Ctte | 1,650.00 | 2,150.00 | 4,000.00 |
| Spiritual Enrichment Ctte | - | 50.00 | 50.00 |
| Total Meeting Support | 2,833.38 | 3,407.00 | 7,355.09 |
| | 15% | | |
| Outreach & SAYMA | | | |
| General Outreach | - | 3,000.00 | 3,000.00 |
| Racial Justice Outreach | - | 3,000.00 | 3,000.00 |
| Quaker Outreach | - | 3,000.00 | 3,000.00 |
| SAYMA Assessment | 4,050.00 | 4,050.00 | 4,050.00 |
| Total Outreach & SAYMA | 4,050.00 | 13,050.00 | 13,050.00 |
| | 22% | | |
| Total Expenses & Transfers TO Other Funds | \$ 18,535.22 | \$ 28,328.00 | \$ 33,945.34 |
| Net Operating Surplus/(Deficit) | \$ 2,978.56 | \$ - | \$ (3,017.34) |

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