

Asheville Friends Meeting
2023 Operating Budget - Proposed

Operating Activity	2022 Actual (Preliminary)	2022 Budget	Actual / Budget	Over/(Under) Budget	2023 Budget (Proposed)
Income					
Contribution Income - Unrestricted	30,918.11	28,278.00	109%	2,640.11	30,000.00
Rental Income	1,431.75	-	---	1,431.75	2,500.00
Interest Income - Unrestricted	137.92	50.00	276%	87.92	150.00
Total Income & Transfers from Other Funds	\$ 32,487.78	\$ 28,328.00	115%	\$ 4,159.78	\$ 32,650.00
Expenses & Transfers					
Transfers TO Other Funds**					
Meetinghouse Improvement Transfer	2,400.00	2,400.00	100%	-	2,400.00
College-Age Support Transfer**	17.00	17.00	100%	-	17.00
M&C Needs Fund Transfer**	400.00	400.00	100%	-	400.00
Scholarship Fund Transfer**	200.00	200.00	100%	-	200.00
Total Transfers TO Other Funds**	3,017.00	3,017.00	100%	-	3,017.00
	15%				
Meeting House					
Total House and Grounds	2,837.50	3,219.00	88%	(381.50)	4,468.00
Insurance	3,897.00	3,954.00	99%	(57.00)	3,954.00
Total Utilities	1,900.34	1,681.00	113%	219.34	2,641.25
Total Meeting House	8,634.84	8,854.00	98%	(219.16)	11,063.25
	42%				

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

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	2022 Actual (Preliminary)	2022 Budget	Actual / Budget	Over/(Under) Budget	2023 Budget (Proposed)
Meeting Support					
Care and Nuture Committee	-	110.00	0%	(110.00)	-
Communications Committee (website)	329.00	-	---	329.00	202.00
Total Finance Committee	537.93	300.00	179%	237.93	776.09
Hospitality Committee	124.35	137.00	91%	(12.65)	137.00
Library Committee	-	85.00	0%	(85.00)	200.00
Ministry and Counsel Ctte	-	25.00	0%	(25.00)	240.00
Peace and Earth Ctte	-	100.00	0%	(100.00)	100.00
Racial Justice Committee	192.10	450.00	43%	(257.90)	450.00
Total Religious Education Ctte	1,650.00	2,150.00	77%	(500.00)	4,000.00
Spiritual Enrichment Ctte	-	50.00	0%	(50.00)	50.00
Total Meeting Support	2,833.38	3,407.00	83%	(573.62)	6,155.09
	14%				
Outreach & SAYMA					
General Outreach	-	3,000.00	0%	(3,000.00)	3,000.00
Racial Justice Outreach	-	3,000.00	0%	(3,000.00)	3,000.00
Quaker Outreach	2,000.00	3,000.00	67%	(1,000.00)	3,000.00
SAYMA Assessment	4,050.00	4,050.00	100%	-	4,050.00
Total Outreach & SAYMA	6,050.00	13,050.00	46%	(7,000.00)	13,050.00
	29%				
Total Expenses & Transfers TO Other Funds	\$ 20,535.22	\$ 28,328.00	72%	\$ (7,792.78)	\$ 33,285.34
Net Operating Surplus/(Deficit)	\$ 11,952.56	\$ -		\$ 11,952.56	\$ (635.34)

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