

Asheville Friends Meeting
2023 Operating Activity (As of 2023-05-31)

	2023 Actual	2023 Budget	Actual / Budget	Over/(Under) Budget
Operating Activity				
Income				
Contribution Income - Unrestricted	7,151.98	30,635.34	23%	(23,483.36)
Rental Income	1,428.00	2,500.00	57%	(1,072.00)
Interest Income - Unrestricted	171.45	150.00	114%	21.45
Total Income & Transfers from Other Funds	\$ 8,751.43	\$ 33,285.34	26%	\$ (24,533.91)
Expenses & Transfers				
Transfers TO Other Funds**				
Meetinghouse Improvement Transfer	2,400.00	2,400.00	100%	-
College-Age Support Transfer**	17.00	17.00	100%	-
M&C Needs Fund Transfer**	400.00	400.00	100%	-
Scholarship Fund Transfer**	200.00	200.00	100%	-
Total Transfers TO Other Funds**	3,017.00	3,017.00	100%	-
	24%			
Meeting House				
Total House and Grounds	1,725.50	4,468.00	39%	(2,742.50)
Insurance	3,902.00	3,954.00	99%	(52.00)
6390 Utilities				
Electric	208.07	500.00	42%	
Gas	750.41	538.75	139%	
Internet	239.94	540.00	44%	(300.06)
Water & Sewer	508.58	1,062.50	48%	
Total Utilities	1,707.00	2,641.25	65%	(934.25)
Total Meeting House	7,334.50	11,063.25	66%	(3,728.75)
	58%			

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

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	2023 Actual	2023 Budget	Actual / Budget	Over/(Under) Budget
Meeting Support				
Care and Nuture Committee	-	-	---	-
Communications Committee (website)	-	202.00	0%	(202.00)
Total Finance Committee	49.73	776.09	6%	(726.36)
Hospitality Committee	-	137.00	0%	(137.00)
Library Committee	155.00	200.00	78%	(45.00)
Ministry and Counsel Ctte	-	240.00	0%	(240.00)
Peace and Earth Ctte	-	100.00	0%	(100.00)
Racial Justice Committee	-	450.00	0%	(450.00)
Total Religious Education Ctte	2,095.26	4,000.00	52%	(1,904.74)
Spiritual Enrichment Ctte	-	50.00	0%	(50.00)
Total Meeting Support	2,299.99	6,155.09	37%	(3,855.10)
	18%			
Outreach & SAYMA				
General Outreach	-	3,000.00	0%	(3,000.00)
Racial Justice Outreach	-	3,000.00	0%	(3,000.00)
Quaker Outreach	-	3,000.00	0%	(3,000.00)
SAYMA Assessment	-	4,050.00	0%	(4,050.00)
Total Outreach & SAYMA	-	13,050.00	0%	(13,050.00)
	0%			
Total Expenses & Transfers TO Other Funds	\$ 12,651.49	\$ 33,285.34	38%	\$ (20,633.85)
Net Operating Surplus/(Deficit)	\$ (3,900.06)	\$ -		\$ (3,900.06)

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