

Asheville Friends Meeting  
2024 Operating Budget - Proposed

	2023 Actual (Preliminary)	2023 Budget	Actual / Budget	Over/(Under) Budget	2024 Budget (Proposed)
<b>Operating Activity</b>					
<b>Income</b>					
Contribution Income - Unrestricted	29,565.59	30,000.00	99%	(434.41)	29,500.00
Rental Income	3,243.00	2,500.00	130%	743.00	2,400.00
Interest Income - Unrestricted	446.26	150.00	298%	296.26	337.00
<b>Total Transfers FROM Other Funds**</b>	<b>-</b>	<b>-</b>		<b>-</b>	
<b>Total Income &amp; Transfers from Other Funds</b>	<b>\$ 33,254.85</b>	<b>\$ 32,650.00</b>	<b>102%</b>	<b>\$ 604.85</b>	<b>\$ 32,237.00</b>
<b>Expenses &amp; Transfers</b>					
<b>Transfers TO Other Funds**</b>					
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
<b>Total Transfers TO Other Funds**</b>	<b>3,017.00</b>	<b>3,017.00</b>	<b>100%</b>	<b>-</b>	<b>3,017.00</b>
			9%		
<b>Meeting House</b>					
<b>Total House and Grounds</b>	<b>4,252.59</b>	<b>3,219.00</b>	<b>132%</b>	<b>1,033.59</b>	<b>3,600.00</b>
Insurance	3,946.00	3,954.00	100%	(8.00)	3,950.00
Total Utilities	3,472.32	1,681.00	207%	1,791.32	3,200.00
<b>Total Meeting House</b>	<b>11,670.91</b>	<b>8,854.00</b>	<b>132%</b>	<b>2,816.91</b>	<b>10,750.00</b>
			35%		

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

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	2023 Actual (Preliminary)	2023 Budget	Actual / Budget	Over/(Under) Budget	2024 Budget (Proposed)
<b>Meeting Support</b>					
Care and Nurture Committee	-	110.00	0%	(110.00)	100.00
<b>Total Finance Committee</b>	835.86	300.00	279%	535.86	305.00
Hospitality Committee	-	137.00	0%	(137.00)	100.00
Library Committee	155.00	85.00	182%	70.00	150.00
Ministry and Counsel Ctte	-	25.00	0%	(25.00)	240.00
Peace and Earth Ctte	22.00	100.00	22%	(78.00)	100.00
Racial Justice Committee	-	450.00	0%	(450.00)	-
<b>Total Religious Education Ctte</b>	4,175.26	4,000.00	104%	175.26	4,300.00
Spiritual Enrichment Ctte	-	50.00	0%	(50.00)	50.00
<b>Total Meeting Support</b>	5,188.12	5,257.00	99%	(68.88)	5,345.00
	16%				
<b>Outreach &amp; SAYMA</b>					
General Outreach	3,000.00	3,000.00	100%	-	3,000.00
Racial Justice Outreach	3,000.00	3,000.00	100%	-	3,000.00
Quaker Outreach	3,000.00	3,000.00	100%	-	3,000.00
SAYMA Assessment	4,125.00	4,050.00	102%	75.00	4,125.00
<b>Total Outreach &amp; SAYMA</b>	13,125.00	13,050.00	101%	75.00	13,125.00
	40%				
<b>Total Expenses &amp; Transfers TO Other Funds</b>	<b>\$ 33,001.03</b>	<b>\$ 30,178.00</b>	109%	<b>\$ 2,823.03</b>	<b>\$ 32,237.00</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>\$ 253.82</b>	<b>\$ 2,472.00</b>		<b>\$ (2,218.18)</b>	<b>\$ -</b>

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