	DOCUMENT 2	A C7	TUAL 2010	A DI	DDOVED.	DE	DUCED	T
	DOCUMENT 3	ACI	TUAL 2019		PROVED	_	DUCED	
	2020 BUDGET SCENARIOS CALLED INTERIM MEETING				0 BUDGET	2020 BUDGET		
							TH COVID-19	
	DATE 5/12/2020					-	RUPTION TO	
						_	OGRAMS	
						AN	D NO CAMP	
LINE								
	REVENUE							
	APPORTIONMENT	\$			500,000.00		500,000.00	
2	PROGRAM FEES	\$			1,066,100.00			REDUCED DUE TO PANDEMIC
3	CONTRIBUTIONS TO OPERATING BUDGET	\$	221,307.00	\$	421,150.00	\$	421,150.00	
4	OTHER INCOME	\$	196,523.00	\$	99,800.00	\$	56,000.00	REDUCED DUE TO PANDEMIC
5	RELEASE DIVERSITY FUNDS TO COVER PORTION OF STRIDE PROGRAM EXPENSES	\$	-	\$	44,950.00	\$	44,950.00	
	ADJUSTMENTS TO REVENUE							
6	REDUCE 2020 EXPECTED CONTRIBUTIONS TO EQUAL 2019 ACTUAL CONTRIBUTIONS	\$	-	\$	-	\$	(200,000.00)	
7	ADD EMERGENCY GRANTS	\$	-	\$	-	\$	188,000.00	
8	RELEASE DESIGNATED CAMP SURCHARGE FUND TO COVER 2020 CAMP EXPENSES	\$	-	\$	-	\$	81,000.00	
9	RELEASE ADDITIONAL DIVERSITY FUNDS TO COVER TOTAL STRIDE PROGRAM EXPENSES	\$	-	\$	-	\$	33,682.00	
10	SUBTOTAL OPERATING REVENUE WITH ADJUSTMENTS	\$	1,870,099.00	\$ 2	2,132,000.00	\$	1,204,782.00	
		Ė		Ė			· · · · · · · · · · · · · · · · · · ·	
11	EXTRA UNEXPECTED REVENUE FROM APPORTIONMENT DUE TO BEQUEST	Ś	69,000.00	Ś	_	\$	_	
		T .	55,555.55	7				
	TOTAL OPERATING REVENUE WITH ADJUSTMENTS	Ś	1,939,099.00	\$ 2	2.132.000.00	Ś	1.204.782.00	
		T	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7 -	_,,	_	_,,	
	EXPENSES							
	ADMINISTRATIVE	Ś	715 101 00	¢	747 530 00	ć	747,530.00	
	CAMPING (ALL)	\$			1,071,800.00			REDUCED DUE TO PANDEMIC
		\$						
14	OTHER PROGRAMS	Ş	255,032.00	Ş	312,670.00	Ş	191,066.00	REDUCED DUE TO PANDEMIC
	ADJUICTARDITE TO EVENINGE							
	ADJUSTMENTS TO EXPENSES						(02.000.00)	
	RECOMMENDED NON-PERSONNEL EXPENSE REDUCTIONS	\$	-	\$	-	\$	(83,000.00)	
16	PERSONNEL EXPENSE REDUCTIONS (TO BE DETERMINED)	\$	-	\$	-	\$	(114,000.00)	
17	TOTAL OPERATING EXPENSES WITH ADJUSTMENTS	Ş	1,959,457.00	Ş	2,132,000.00	Ş	1,204,596.00	
18	NET OPERATING INCOME WITH ADJUSTMENTS	\$	(20,358.00)	Ş	-	\$	186.00	
		L.,						
19	Note: This proposed "Reduced 2020 Budget" provides a road map through an extremely difficult and uncertain program and financial planning environment.							
	It is based on what we know and see at this time. Additional adjustments and rebalancing will need to be made along the way.  Staff will work with the relevant governing committees to manage the budget moving forward. Any additional major changes will be reported to the Yearly Meeting.							
	Staff will work with the relevant governing committees to manage the budget moving for	orwa	rd. Any addit	iona	l major chang	es v	will be reporte	ed to the Yearly Meeting.
	2019 NOTES	Ľ		Ĺ		Ĺ		
		NA TO	2019 W	ITH /	A \$103K SURP	LUS	;	
20	NOTE IN 2019 BYM REALIZED SIGNIFICANT GAINS ON INVESTMENTS WHICH ALLOWED BY	IVI I	S LIND LOTS W					
20	NOTE IN 2019 BYM REALIZED SIGNIFICANT GAINS ON INVESTMENTS WHICH ALLOWED BY BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020	IVI IC	5 LIVE 2015 VV					
20		IVI TO	5 LIVE 2015 W					
20			3 LIVE 2013 W					
	BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020	IVI IC	J LIND ZOLJ W					
21	BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020  REDUCED 2020 BUDGET ASSUMPTIONS		5 EN 5 E 5 E 5					
21	BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020  REDUCED 2020 BUDGET ASSUMPTIONS  ASSUMES IN-PERSON GATHERINGS AND PROGRAMS CAN RESUME BY SEPTEMBER REVENUE: NO FEE INCOME FOR IN-PERSON ANNUAL SESSION		3 LIND 2013 W					
21 22 23	BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020  REDUCED 2020 BUDGET ASSUMPTIONS  ASSUMES IN-PERSON GATHERINGS AND PROGRAMS CAN RESUME BY SEPTEMBER REVENUE: NO FEE INCOME FOR IN-PERSON ANNUAL SESSION REVENUE: NO FEE INCOME FOR IN-PERSON YOUTH PROGRAMS FOR SIX MONTHS		5 END 2015 W					
21 22 23 24	BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020  REDUCED 2020 BUDGET ASSUMPTIONS  ASSUMES IN-PERSON GATHERINGS AND PROGRAMS CAN RESUME BY SEPTEMBER REVENUE: NO FEE INCOME FOR IN-PERSON ANNUAL SESSION REVENUE: NO FEE INCOME FOR IN-PERSON YOUTH PROGRAMS FOR SIX MONTHS REVENUE: \$868K (NET) FEE INCOME REDUCTION DUE TO CAMP CLOSURE							
21 22 23 24 25	BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020  REDUCED 2020 BUDGET ASSUMPTIONS  ASSUMES IN-PERSON GATHERINGS AND PROGRAMS CAN RESUME BY SEPTEMBER REVENUE: NO FEE INCOME FOR IN-PERSON ANNUAL SESSION REVENUE: NO FEE INCOME FOR IN-PERSON YOUTH PROGRAMS FOR SIX MONTHS REVENUE: \$868K (NET) FEE INCOME REDUCTION DUE TO CAMP CLOSURE REVENUE: \$12K REDUCTION IN INCOME FROM BARRY MORLEY ENDOWMENT FOR CAMP	PERSI	HIP					
21 22 23 24 25 26	BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020  REDUCED 2020 BUDGET ASSUMPTIONS  ASSUMES IN-PERSON GATHERINGS AND PROGRAMS CAN RESUME BY SEPTEMBER REVENUE: NO FEE INCOME FOR IN-PERSON ANNUAL SESSION REVENUE: NO FEE INCOME FOR IN-PERSON YOUTH PROGRAMS FOR SIX MONTHS REVENUE: \$868K (NET) FEE INCOME REDUCTION DUE TO CAMP CLOSURE REVENUE: \$12K REDUCTION IN INCOME FROM BARRY MORLEY ENDOWMENT FOR CAMP REVENUE: \$93K REDUCTION IN EXPECTED CONTRIBUTIONS TO CAMP AND STRIDE FOR CA	PERSI	HIP					
21 22 23 24 25 26 27	BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020  REDUCED 2020 BUDGET ASSUMPTIONS  ASSUMES IN-PERSON GATHERINGS AND PROGRAMS CAN RESUME BY SEPTEMBER REVENUE: NO FEE INCOME FOR IN-PERSON ANNUAL SESSION  REVENUE: NO FEE INCOME FOR IN-PERSON YOUTH PROGRAMS FOR SIX MONTHS REVENUE: \$868K (NET) FEE INCOME REDUCTION DUE TO CAMP CLOSURE REVENUE: \$12K REDUCTION IN INCOME FROM BARRY MORLEY ENDOWMENT FOR CAMP REVENUE: \$93K REDUCTION IN EXPECTED CONTRIBUTIONS TO CAMP AND STRIDE FOR CAREVENUE: \$30K REDUCTION IN OTHER INCOME FROM CAMPS AND PROPERTY	PERSI	HIP					
21 22 23 24 25 26 27 28	BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020  REDUCED 2020 BUDGET ASSUMPTIONS  ASSUMES IN-PERSON GATHERINGS AND PROGRAMS CAN RESUME BY SEPTEMBER REVENUE: NO FEE INCOME FOR IN-PERSON ANNUAL SESSION  REVENUE: NO FEE INCOME FOR IN-PERSON YOUTH PROGRAMS FOR SIX MONTHS REVENUE: \$868K (NET) FEE INCOME REDUCTION DUE TO CAMP CLOSURE REVENUE: \$12K REDUCTION IN INCOME FROM BARRY MORLEY ENDOWMENT FOR CAMP REVENUE: \$93K REDUCTION IN EXPECTED CONTRIBUTIONS TO CAMP AND STRIDE FOR CARVENUE: \$30K REDUCTION IN OTHER INCOME FROM CAMPS AND PROPERTY EXPENSES: NO EXPENSES FOR ANNUAL SESSION (OR EXPENSES WILL BE COVERED BY FEE	PERSHAMPI	HIP					
21 22 23 24 25 26 27 28 29	BYM IS NOT EXPECTED TO REALIZE MANY GAINS ON INVESTMENTS IN 2020  REDUCED 2020 BUDGET ASSUMPTIONS  ASSUMES IN-PERSON GATHERINGS AND PROGRAMS CAN RESUME BY SEPTEMBER REVENUE: NO FEE INCOME FOR IN-PERSON ANNUAL SESSION  REVENUE: NO FEE INCOME FOR IN-PERSON YOUTH PROGRAMS FOR SIX MONTHS REVENUE: \$868K (NET) FEE INCOME REDUCTION DUE TO CAMP CLOSURE REVENUE: \$12K REDUCTION IN INCOME FROM BARRY MORLEY ENDOWMENT FOR CAMP REVENUE: \$93K REDUCTION IN EXPECTED CONTRIBUTIONS TO CAMP AND STRIDE FOR CAREVENUE: \$30K REDUCTION IN OTHER INCOME FROM CAMPS AND PROPERTY	PERSIAMP	HIP					