



What do the dollars represent? The past several months we have spent a great deal of time discussing the BYM budget. It is important to realize what these digits on the page represent. This presentation is a bit of a departure from my normal but an important one to share.

## 2014-2017 COMPARISONS



These two graphs represent fundraising and apportionment. The graph on the left illustrates recent fundraising efforts since 2014. The path of donors and dollars raised has increased steadily over this period of time. As more people become more fully engaged I anticipate that this trend will continue. During my many years of working in the Development field this has been my consistent experience. Therefore I would confidently state that we will be able to raise the money necessary to meet BYM's budgetary needs in the future. The graph on the right hand side represents the BYM Apportionment over recent years. This has and will likely remain flat unless we are able to increase giving to local Meeting (which of course is vital to their continued success as well).



WHAT DO THE  
DOLLARS REPRESENT?

**BALTIMORE YEARLY MEETING OF THE RELIGIOUS SOCIETY OF FRIENDS, INC.**  
**STATEMENTS OF ACTIVITIES**

**Years ended December 31, 2016 and 2015**

	2016				2015				2014						
	Quantities	Property and Equipment	Temporarily Restricted	Permanently Restricted	Total	Quantities	Property and Equipment	Temporarily Restricted	Permanently Restricted	Total	Quantities	Property and Equipment	Temporarily Restricted	Permanently Restricted	Total
<b>REVENUES AND SUPPORT</b>															
Budget carry forward, net of transfer out	\$ 341,341	\$ -	\$ -	\$ -	\$ 341,341	\$ 341,341	\$ -	\$ -	\$ -	\$ 341,341	\$ 341,341	\$ -	\$ -	\$ -	\$ 341,341
Contributions and grants	121,237	-	281,423	3,887	406,547	126,134	-	-	3,887	430,021	126,134	-	-	3,887	430,021
Administrative	402,583	-	-	-	402,583	402,583	-	-	-	805,166	402,583	-	-	-	805,166
Annual meeting revenue	85,868	-	-	-	85,868	85,868	-	-	-	171,736	85,868	-	-	-	171,736
Health and other program revenue	71,111	-	-	-	71,111	71,111	-	-	-	142,222	71,111	-	-	-	142,222
Other revenue	18,267	-	-	-	18,267	18,267	-	-	-	36,534	18,267	-	-	-	36,534
Net assets released from restrictions	1,727,032	228,288	228,229	3,887	3,887	1,727,032	228,288	228,229	3,887	3,887	1,727,032	228,288	228,229	3,887	3,887
<b>Total revenues and support</b>	<b>1,727,032</b>	<b>228,288</b>	<b>228,229</b>	<b>3,887</b>	<b>3,887</b>	<b>1,727,032</b>	<b>228,288</b>	<b>228,229</b>	<b>3,887</b>	<b>3,887</b>	<b>1,727,032</b>	<b>228,288</b>	<b>228,229</b>	<b>3,887</b>	<b>3,887</b>
<b>EXPENSES</b>															
Program services	524,452	67,746	-	-	5,922,143	524,452	67,746	-	-	5,922,143	524,452	67,746	-	-	5,922,143
Administrative	81,487	-	-	-	81,487	81,487	-	-	-	162,974	81,487	-	-	-	162,974
Annual meeting	281,135	987	-	-	281,135	281,135	987	-	-	562,270	281,135	987	-	-	562,270
Other programs	1,428,818	58,418	-	-	1,428,818	1,428,818	58,418	-	-	2,857,636	1,428,818	58,418	-	-	2,857,636
<b>Total program services</b>	<b>1,428,818</b>	<b>58,418</b>	<b>-</b>	<b>-</b>	<b>1,428,818</b>	<b>1,428,818</b>	<b>58,418</b>	<b>-</b>	<b>-</b>	<b>2,857,636</b>	<b>1,428,818</b>	<b>58,418</b>	<b>-</b>	<b>-</b>	<b>2,857,636</b>
Supporting services															
Administration	252,528	8,803	-	-	252,528	252,528	8,803	-	-	505,056	252,528	8,803	-	-	505,056
Facilities	158,812	-	-	-	158,812	158,812	-	-	-	317,624	158,812	-	-	-	317,624
Total supporting services	411,340	8,803	-	-	411,340	411,340	8,803	-	-	822,680	411,340	8,803	-	-	822,680
<b>Total expenses</b>	<b>1,727,032</b>	<b>77,489</b>	<b>-</b>	<b>-</b>	<b>1,727,032</b>	<b>1,727,032</b>	<b>77,489</b>	<b>-</b>	<b>-</b>	<b>3,480,356</b>	<b>1,727,032</b>	<b>77,489</b>	<b>-</b>	<b>-</b>	<b>3,480,356</b>
<b>CHANGE IN NET ASSETS</b>	<b>1,727,032</b>	<b>150,809</b>	<b>228,229</b>	<b>3,887</b>	<b>3,887</b>	<b>1,727,032</b>	<b>150,809</b>	<b>228,229</b>	<b>3,887</b>	<b>3,887</b>	<b>1,727,032</b>	<b>150,809</b>	<b>228,229</b>	<b>3,887</b>	<b>3,887</b>
<b>BEFORE OTHER CHANGES</b>	<b>1,727,032</b>	<b>150,809</b>	<b>228,229</b>	<b>3,887</b>	<b>3,887</b>	<b>1,727,032</b>	<b>150,809</b>	<b>228,229</b>	<b>3,887</b>	<b>3,887</b>	<b>1,727,032</b>	<b>150,809</b>	<b>228,229</b>	<b>3,887</b>	<b>3,887</b>
<b>OTHER CHANGES</b>															
Transfer of assets (loss)	61,921	-	75,819	-	137,740	61,921	-	75,819	-	137,740	61,921	-	75,819	-	137,740
Property and equipment additions	228,229	28,229	-	-	256,458	228,229	28,229	-	-	256,458	228,229	28,229	-	-	256,458
<b>CHANGE IN NET ASSETS</b>	<b>250,182</b>	<b>28,229</b>	<b>75,819</b>	<b>-</b>	<b>354,230</b>	<b>250,182</b>	<b>28,229</b>	<b>75,819</b>	<b>-</b>	<b>354,230</b>	<b>250,182</b>	<b>28,229</b>	<b>75,819</b>	<b>-</b>	<b>354,230</b>
<b>NET ASSETS</b>															
Beginning of year	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850	1,476,850
<b>End of year</b>	<b>1,727,032</b>	<b>1,505,079</b>	<b>1,552,669</b>	<b>1,480,730</b>	<b>3,887</b>	<b>1,727,032</b>	<b>1,505,079</b>	<b>1,552,669</b>	<b>1,480,730</b>	<b>3,887</b>	<b>1,727,032</b>	<b>1,505,079</b>	<b>1,552,669</b>	<b>1,480,730</b>	<b>3,887</b>

See accompanying notes

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The digits on the pages of the BYM budget represent many things. This is the statement of activities from our most recent audit.



BYM is 52 local meetings made up of all of you. I would encourage to get out visit and meet your Friends in other meetings.



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Attached is a video which due to technological difficulties I am going to explain and post on the website. When BYM applied to the Shoemaker Fund for a grant to support the Growing Diverse Leadership initiatives. One of our assumptions in the application was that BYM camps did in fact increase the number of members of the Religious Society of Friends, the stated purpose of the grants funded through the Shoemaker Fund. We knew this anecdotally but needed to provide more data driven evidence. We have surveyed the local Meetings in BYM and have not yet received complete data. This response has actually provided opportunity for important and meaningful conversations among BYM Friends. I provide this video to offer one illustration of how BYM camps are providing a wonderful opportunity to increase the Religious Society of Friends. Pictured here are Zoey and Gabe, life long friends. Gabe invited Zoey to Catoctin when she was younger and she fell in love with it. It changed her life. She was raised Episcopalian but did not relate. She found a home in the Quaker community and started attending Stony Run. She continued her path and now although she lives in New Orleans, she still attends Quaker Meeting. It truly is a wonderful testimony to the value and importance of the BYM Camping Program. Programs, People and Vision are behind the digits on the page.



The STRIDE (Strengthening Transformative Relationships In Diverse Environments) is another program that we are fortunate to support. The diversity at all of our camps among the campers and staff has increased significantly over the last several years. This effort is making a difference in the lives of young people, their families and our entire BYM community. The leadership of the Young Adult Friends who lead this effort should be inspiring to us all.



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Other programs, people and vision that the budget dollars represent include but are not limited to Annual Session, Spiritual Formation and Women's Retreat. All of these programs have a lasting impact on the lives of the participants.



Youth Programs serves the Junior High and High School age groups. We have a strong program here at BYM that serves many young people each year. This program is in large part underwritten and supported by BYM. and unlike the previous programs will require significant contributions for support in the 2018 budget. This program has impacted many Friends, young and old.



As we move in to the budget discussion shortly please remember that it is not digits on a page but people, programs and vision we are discussing.