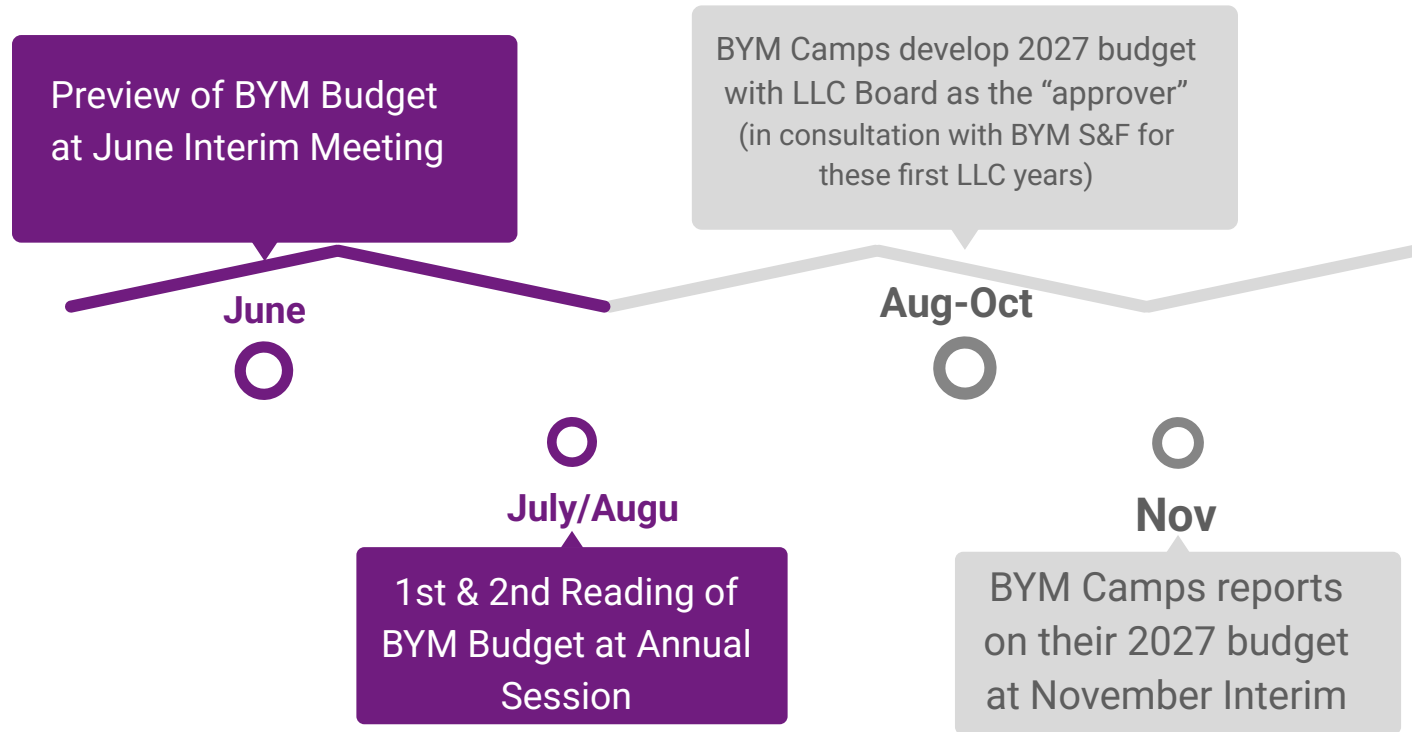


Preview of Proposed 2027 Budget
BYM Interim Meeting
June 2026

Stewardship and Finance Committee

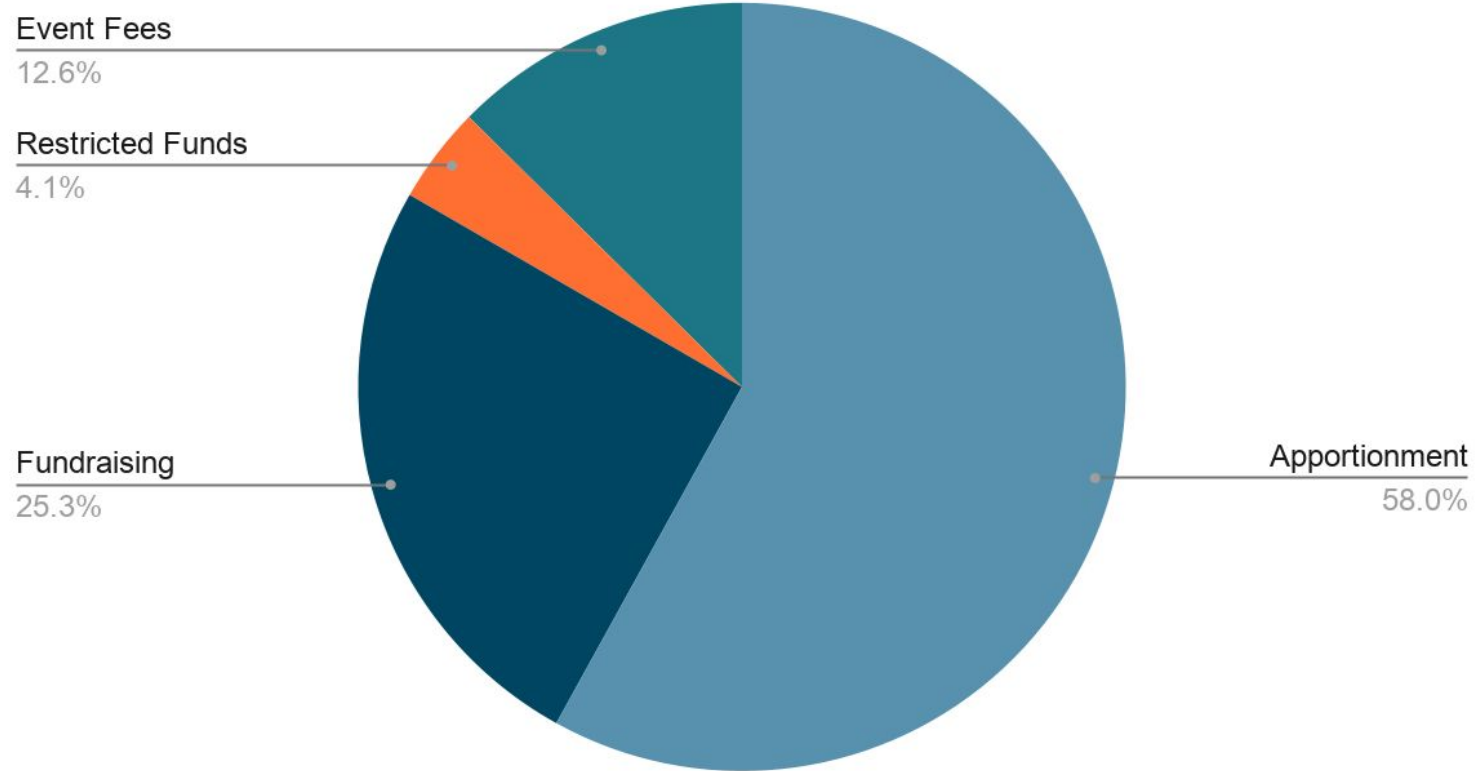
2027 Budgeting Timeline



The Bottom Line: A Balanced Budget

<i>Total Including Fund Releases</i>	2025 Actual	2026 Budget	2027 Budget
BYM Non Camp Income	\$1,044,655	\$977,055	\$1,008,000
BYM Non Camp Expenses	\$770,073	\$961,954	\$1,000,855
Revenue Over Expenses	\$267,582	\$15,101	\$7,145

2027 Revenue, \$1,008,000



BYM Budget. Does not include BYM Camps revenue.

2027 Expenses, \$1,000,855

YM Services & Admin

7.6%

Committee Expenses

1.2%

Programs

17.8%

Grants & Gifts to Other Orgs

8.4%

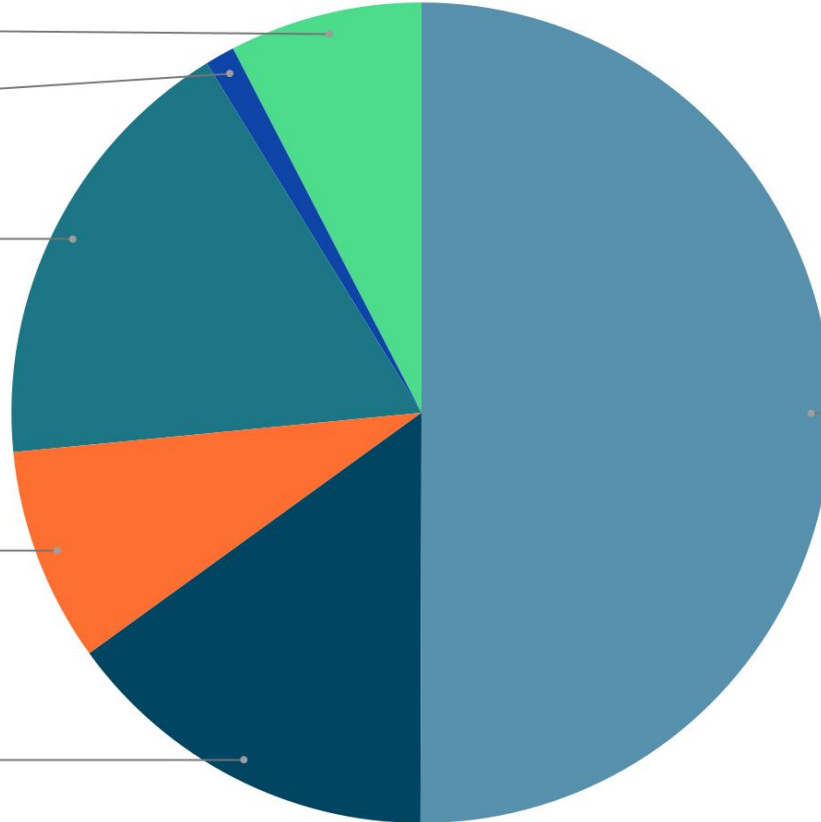
In-Kind Camp Services, Aprx.

15.0%

Personnel

50.0%

BYM Budget. Does not include BYM Camps expenses other than in-kind.



What does the 2027 Budget Do?

1. Provides BYM camps with continued direct and in-kind financial support.
2. Funds all other existing programs at similar rates as 2026.
3. GROWS anti-racism and diverse leadership programming.
4. Enact our values

Goal 1: Provide BYM Camps with continued direct and in-kind financial support

Provide ~\$150,000 in in-kind services and goods

bookkeeping, HR, business & compliance services, development, technology, admin/office costs, etc

Fundraise \$135,000 for camp

\$35,000 for camp properties; \$100,000 for operations

Goal 2: Fund all other existing programs at similar rates as 2026.

- Youth Programs
- Annual Session
- Spiritual Formation
- Women's Retreat
- Educational Grants
- Sue Thomas Turner Quaker Education Fund
- Services to Monthly Meetings (Faith & Practice, Membership Records, Yearbook, website, etc)
- Committee Budgets
- Contributions to Other Organizations

2027 Contributions to Outside Orgs

Friends General Conference	\$10,000
Friends United Meeting	\$10,000
Friends World Committee	\$ 5,000
Representative Organizations (7)	\$ 300/each
Earlham, Friends Journal, Pendle Hill	\$ 300/each

2027 Grants & Scholarships

BYM Educational Grants

\$16,000

Undergraduate and trade school scholarships. Open to children affiliated with BYM Monthly Meetings.

Sue Thomas Turner Quaker Education Grants

\$25,000

To support the understanding and use of Quaker faith and practice in school communities.

2027 Committee Budgets

	2025 Actual	2026 Budget	2027 Budget
Faith & Practice		\$500	\$500
Indian Affairs Committee	\$11,525	\$1,500	\$1,500
Trustees	\$1,120	\$5,000	\$5,000
Reparation Action Working Group	\$7,025	\$3,500	\$3,500
Working Group on Racism		\$20,000	
Interim Meeting	\$521	\$500	\$500
Unity with Nature	\$900		
Advancement & Outreach		\$200	\$200
Peace & Social Concerns	\$720	\$500	\$500

Goal 3: Grow anti-racism and diverse leadership programming.

- Promote STRIDE Coordinator to STRIDE Manager.
- New at Annual Session: STRIDE support of younger adult leadership.
- New in 2027: More anti-racism programming and services for Monthly Meetings and the BYM Global Majority Caucus from STRIDE.

Goal 4: Enact Our Values

- Provide a Cost of Living Adjustment of 4% for staff (except GenSec, who receives 2%)
- Full benefits for all staff working half-time or more.
- New in 2027: BYM will begin participating in new, public, paid family & medical leave programs in MD (2027) and VA (2028).
- Aprx. 11% of budget spent on anti-racism priorities. Up from 7% when GenSec started tracking this datapoint in 2022.

2027 Proposed Plan of Apportionment

see detail by meeting in handouts

Total Proposed Apportionment = \$599,000

Budgeted Apportionment = \$585,000 (to allow for variances)

Don't forget! Your Meeting can adjust. Contact Catherine Tall, Apportionment Liaison,
Stewardship & Finance.
cvtall@gmail.com

Questions & Discussion

Next Steps

1. In-depth questions or concerns? Come to Stewardship & Finance July 6 @ 7pm
2. 1st Reading of Budget Tuesday of Annual Session
3. [Further discussion & adjustments]
4. 2nd Reading of Budget at end of Annual Session