

2025 Budget, Revised with Actuals 2023-2024*

*2024 Actuals are draft, pending audit

BYM Full Budget Summary				
				2025 Budget FURTHER Revised
	2023 Actual	2024 Budget	2024 Actual	
Revenue				
Total Contributed Revenue	\$358,324	\$350,000	\$329,523	\$375,000
Total Earned Revenue	\$1,525,317	\$1,881,985	\$1,622,637	\$1,710,646
Total Apportionment	\$504,170	\$562,352	\$562,074	\$540,000
Total Released Funds	\$205,588	\$161,000	\$415,602	\$230,391
Total Other Revenue	\$316,591	\$50,100	\$258,567	\$54,600
Total Revenue	\$2,909,990	\$3,005,437	\$3,228,404	\$2,910,637
Total Revenue (Minus Unrealized Gains/Loses & >\$50k interest)	\$2,685,594		\$2,965,694	
Expenses				
Total Personnel	\$1,581,762	\$1,742,483	\$1,737,110	\$1,737,225
Total Professional Services	\$169,745	\$122,550	\$213,550	\$62,435
Total Administrative Operating Costs	\$267,969	\$316,032	\$445,664	\$331,401
Total Utilities & Physical Plant	\$176,938	\$157,580	\$200,337	\$159,371
Total Vehicles	\$57,242	\$92,900	\$61,969	\$65,200
Total Program Costs	\$375,717	\$387,075	\$322,122	\$395,050
Total Misc. Costs	\$6,179	\$12,850	\$7,759	\$350
Total Depreciation	\$165,600	\$158,403	\$172,489	\$194,900
Total Expenses	\$2,801,151	\$2,989,873	\$3,161,000	\$2,945,932
Revenue Over Expenses	\$108,839	\$15,564	\$67,404	(\$35,295)
Revenue Over Expenses (Minus Unrealized Gains & >\$50k interest)	(\$115,557)		(\$195,306)	

Expense Detail by Program/Committee				
	2023 Actuals	2024 Budget	2024 Actual	2025 Budget, FURTHER Revised
Program Expenses				
Youth Programs	\$92,863	\$81,706	\$79,447	\$51,318
STRIDE	\$109,030	\$87,076	\$82,899	\$87,815
Development	\$83,350	\$138,732	\$149,685	\$154,018
Annual Session	\$70,590	\$71,300	\$64,375	\$81,550
Spiritual Formation	\$22,674	\$22,200	\$24,195	\$25,500
Women's Retreat	\$3,009	\$0	\$0	\$0
BYM Camps	\$1,832,204	\$1,999,195	\$2,196,452	\$2,008,180
<i>See BYM Camps Detail</i>				
General YM Program & Admin	\$546,260	\$541,478	\$501,930	\$494,451
<i>Personnel</i>	\$303,494	\$317,028	\$314,952	\$313,615
<i>Professional Services</i>	\$45,632	\$29,000	\$32,212	\$30,500
<i>Administrative Operating Costs</i>	\$69,571	\$76,450	\$97,675	\$59,386
<i>Utilities & Physical Plant</i>	\$17,888	\$24,000	\$14,197	\$9,000
<i>Vehicles</i>	\$1,124	\$0	\$368	\$200
<i>Program Costs</i>	\$91,566	\$76,750	\$26,587	\$70,500
<i>Misc. Costs</i>	\$6,029	\$6,750	\$6,889	\$250
<i>Depreciation</i>	\$10,956	\$11,500	\$9,050	\$11,000
Total Program Expenses	\$2,759,980	\$2,941,687	\$3,098,982	\$2,902,832
Committee Expenses	2023 Budget	2024 Budget	2024 Actual	2025 Budget
Growing Diverse Ladership	\$3,000	\$1,000	\$1,300	\$1,000
Faith & Practice	\$0	\$0	\$0	\$0
Indian Affairs Committee	\$1,584	\$5,000	\$14,829	\$14,800
Ministry & Pastoral Care	\$3,228	\$0	\$22,845	\$0
Religious Ed	\$0	\$0	\$0	\$0
Trustees	\$7,024	\$0	\$1,026	\$0
Young Adult Friends	\$0	\$0	\$0	\$0
Intervisitation Working Group	\$1,630	\$1,000	\$0	\$0
Reparation Action Working Group	\$6,150	\$6,000	\$3,256	\$6,000
Working Group on Racism	\$3,067	\$20,000	\$21,156	\$20,000
Committee Overage Contingency	\$0	\$0	\$0	\$0
Interim Meeting	\$1,139	\$0	\$217	\$500
Unity with Nature	\$0	\$0	\$0	\$600
Advancement & Outreach	\$0	\$0	\$0	\$200
Peace & Social Concerns	\$0	\$0	\$644	\$0
Other Program & Committee Exp	\$14,349	\$0	\$0	\$0
Total Committee Expenses	\$41,171	\$33,000	\$65,274	\$43,100
Total Expenses	\$2,801,151	\$2,974,687	\$3,164,256	\$2,945,932

BYM Camps Detail					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Budget FURTHER Revised
Revenue					
Total Contributed Revenue	\$ 75,000	\$130,890	\$75,000	\$75,000	\$100,000
Total Earned Revenue	\$1,759,603	\$1,427,188	\$1,788,905	\$1,550,826	\$1,615,366
Total Apportionment			\$0		
Total Released Funds	\$76,650	\$162,788	\$120,000	\$395,356	\$214,391
Total Other Revenue	\$0	\$0	\$100	\$2,601	\$42,600
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Total Revenue	\$1,911,253	\$1,720,866	\$1,984,005	\$2,023,783	\$1,972,357
Expenses					
Total Personnel	\$1,013,100	\$1,081,302	\$1,173,970	\$1,185,542	\$1,200,549
Total Professional Services	\$75,760	\$58,960	\$84,150	\$109,451	\$20,435
Total Administrative & Operating	\$166,396	\$162,886	\$182,892	\$306,901	\$216,525
Total Utilities & Physical Plant	\$94,892	\$94,784	\$81,330	\$136,675	\$90,371
Total Vehicles	\$30,636	\$54,491	\$91,800	\$60,372	\$63,850
Total Program Costs	\$231,592	\$224,988	\$231,950	\$234,071	\$232,450
Total Misc. Costs	(\$1,327)	\$150	\$6,200	\$0	\$100
Total Depreciation	\$89,665	\$154,644	\$146,903	\$163,439	\$183,900
Total Expenses	\$1,700,714	\$1,832,204	\$1,999,195	\$2,196,452	\$2,008,180
Revenue Over Expenses	\$210,538	\$ (111,338)	\$ (15,190)	\$ (172,669)	\$ (35,823)