

## BYM Full Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget
<b>Revenue</b>				
Total Contributed Revenue	\$533,702	\$358,324	\$350,000	\$375,000
Total Earned Revenue	\$1,667,246	\$1,525,317	\$1,881,985	\$1,983,726
Total Apportionment	\$514,572	\$504,170	\$562,352	\$540,000
Total Released Funds	\$322,181	\$205,588	\$161,000	\$230,391
Total Other Revenue	(\$353,898)	\$316,591	\$50,100	\$54,600
<b>Total Revenue</b>	<b>\$2,683,803</b>	<b>\$2,909,990</b>	<b>\$3,005,437</b>	<b>\$3,183,717</b>
<b>Expenses</b>				
Total Personnel	\$1,472,853	\$1,581,762	\$1,742,483	\$1,815,321
Total Professional Services	\$142,917	\$169,745	\$122,550	\$124,745
Total Administrative Operating Costs	\$301,786	\$267,969	\$316,032	\$343,216
Total Utilities & Physical Plant	\$173,852	\$176,938	\$157,580	\$191,621
Total Vehicles	\$67,540	\$57,242	\$92,900	\$73,700
Total Program Costs	\$322,229	\$375,717	\$390,075	\$443,380
Total Misc. Costs	\$11,568	\$6,179	\$12,850	\$6,300
Total Depreciation	\$125,119	\$165,600	\$158,403	\$194,900
<b>Total Expenses</b>	<b>\$2,617,863</b>	<b>\$2,801,151</b>	<b>\$2,992,873</b>	<b>\$3,193,183</b>
<b>Revenue Over Expenses</b>	<b>\$65,940</b>	<b>\$108,839</b>	<b>\$12,564</b>	<b>(\$9,466)</b>

## Expense Detail by Program/Committee

	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget	
<b>Program Expenses</b>					
Youth Programs	\$71,076	\$92,863	\$81,706	\$75,195	
STRIDE	\$94,935	\$109,030	\$87,076	\$87,815	
Development	\$164,547	\$83,350	\$138,732	\$154,018	
Annual Session	\$66,443	\$70,590	\$71,300	\$81,550	
Spiritual Formation	\$16,213	\$22,674	\$22,200	\$25,500	
Women's Retreat	\$219	\$3,009	\$0	\$0	1
BYM Camps	\$1,673,005	\$1,832,204	\$2,002,195	\$2,183,104	
<i>See BYM Camps Detail</i>					
General YM Program & Admin	\$509,585	\$546,260	\$541,478	\$535,401	2
<i>Personnel</i>	\$262,209	\$303,494	\$317,028	\$313,615	3
<i>Professional Services</i>	\$61,068	\$45,632	\$29,000	\$35,500	
<i>Administrative Operating Costs</i>	\$95,902	\$69,571	\$76,450	\$71,806	
<i>Utilities &amp; Physical Plant</i>	\$17,821	\$17,888	\$24,000	\$16,500	
<i>Vehicles</i>	\$288	\$1,124	\$0	\$1,000	
<i>Program Costs</i>	\$58,031	\$91,566	\$76,750	\$79,780	4
<i>Misc. Costs</i>	\$6,441	\$6,029	\$6,750	\$6,200	
<i>Depreciation</i>	\$7,825	\$10,956	\$11,500	\$11,000	
<b>Total Program Expenses</b>	<b>\$2,596,024</b>	<b>\$2,759,980</b>	<b>\$2,944,687</b>	<b>\$3,142,583</b>	
<b>Committee Expenses</b>					
	2022	2023	2024	2025	
Growing Diverse Leadership	\$0	\$3,000	\$1,000	\$8,000	
Faith & Practice	\$0	\$0	\$0	\$0	
Indian Affairs Committee	\$800	\$1,584	\$5,000	\$14,800	
Ministry & Pastoral Care	\$629	\$3,228	\$0	\$0	
Religious Ed		\$0	\$0	\$0	
Trustees	\$3,274	\$7,024	\$0	\$0	
Young Adult Friends	\$0	\$0	\$0	\$0	
Intervisitation Working Group	\$9,356	\$1,630	\$1,000	\$0	
Reparation Action Working Group	\$3,021	\$6,150	\$6,000	\$6,000	
Working Group on Racism	\$500	\$3,067	\$20,000	\$20,000	
Committee Overage Contingency	\$1,000	\$0	\$0	\$0	
Interim Meeting	\$1,258	\$1,139	\$0	\$1,000	
Unity with Nature	\$0	\$0	\$0	\$600	
Advancement & Outreach	\$0	\$0	\$0	\$200	
Other Program & Committee Exp	\$2,000	\$14,349	\$0	\$0	5
<b>Total Committee Expenses</b>	<b>\$21,839</b>	<b>\$41,171</b>	<b>\$33,000</b>	<b>\$50,600</b>	
<b>Total Expenses</b>	<b>\$2,617,863</b>	<b>\$2,801,151</b>	<b>\$2,977,687</b>	<b>\$3,193,183</b>	

## BYM Camps Detail

	2022 Actual	2023 Actual	2024 Budget	2025 Budget
<b>Revenue</b>				
Total Contributed Revenue	\$ 82,785	\$130,890	\$75,000	\$100,000
Total Earned Revenue	\$1,584,841	\$1,427,188	\$1,788,905	\$1,888,446
Total Released Funds	\$287,253	\$162,788	\$120,000	\$214,391
Total Other Revenue	\$4,600	\$0	\$100	\$42,600
<b>Total Revenue</b>	<b>\$1,959,479</b>	<b>\$1,720,866</b>	<b>\$1,984,005</b>	<b>\$2,245,437</b>
<b>Expenses</b>				
Total Personnel	\$950,804	\$1,081,302	\$1,173,970	\$1,258,988 6
Total Professional Services	\$66,082	\$58,960	\$84,150	\$75,745
Total Administrative Operating Costs	\$155,894	\$162,886	\$182,892	\$215,100
Total Utilities & Physical Plant	\$98,482	\$94,784	\$81,330	\$115,121
Total Vehicles	\$66,283	\$54,491	\$91,800	\$71,550
Total Program Costs	\$213,040	\$224,988	\$234,950	\$262,600
Total Misc. Costs	\$5,126	\$150	\$6,200	\$100
Total Depreciation	\$117,294	\$154,644	\$146,903	\$183,900
<b>Total Expenses</b>	<b>\$1,673,005</b>	<b>\$1,832,204</b>	<b>\$2,002,195</b>	<b>\$2,183,104</b>

## Budget Notes

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- 1 Future costs for Women's Retreat were not clear when putting the budget together. However, the program generally covers its costs through participant fees, so it can be added at a future date.
  
- 2 General YM Program/Admin includes the following: **core Yearly Meeting functions** (record keeping, archive maintenance, 3 Interim Meetings, inquiries from Monthly Meetings, Committee infrastructure & support); **administrative tasks** (accounting, bookkeeping, compliance/reporting, general inquiries); **communications & publications** (website, Yearbook, Faith & Practice, Weekly Announcements, Zoom accounts, Meeting Directory etc); **physical plant of the Yearly Meeting** office and durable equipment; **budgets for Educational Grants and Sue Turner Thomas Quaker Education Fund**; **special programming; technology, equipment, and staff time** required to execute on BYM events, programs, and committee projects; and **Contributions to Outside Organizations**
  
- 3 Admin Personnel costs include: General Secretary, Finance Manager, Administrative Associate
  
- 4 Includes BYM Educational Grants and Sue Thomas Turner Quaker Education Grants
  
- 5 Differential between 2023 expenses reconciled to the bank and an error in the reporting spreadsheets. Will be reconciled by Annual Session.
  
- 6 The BYM Camps Personnel line include: Year-Round Positions (Camp Program Manager, Camp Property Manager, Program Associate, Catoctin Camp Director, Catoctin Caretaker, Shiloh Caretaker, Opequon Caretaker) and all Seasonal Camp Staff