2027 Proposed BYM Budget

for Second Reading at Annual Session

BYM Budget Detail (Camps Not Included)	2025 Actual	2026 Budget	2027 Budget	Notes
Revenue				
Contributed Revenue	$387,167	$250,000	$255,000	1
Earned Revenue	$97,860	$122,000	$127,000	
Apportionment	$522,933	$564,055	$585,000	2
Other Revenue				3
Total Revenue	**$1,007,960**	**$936,055**	**$967,000**	
Releases from Restricted Funds				
STTQE Fund	$12,450	$16,000	$18,000	
Edu Grants Fund	$17,998	$25,000	$23,000	
Other	$6,247	$0	$0	
Total Revenue with Fund Releases	**$1,044,655**	**$977,055**	**$1,008,000**	
Expenses				
Personnel	$528,341	$558,418	$625,805	4
2027 Staffing: 5 full-time; 1 half-time				
Programs				
Youth Programs	*$4,929*	*$8,950*	*$8,700*	5
STRIDE	*$11,484*	*$13,400*	*$15,000*	6
Development	*$20,010*	*$35,500*	*$27,000*	7
Annual Session	*$74,803*	*$83,400*	*$81,500*	8
Spiritual Formation	*$23,880*	*$25,500*	*$25,500*	
Women's Retreat	*$9,970*	*$20,000*	*$20,000*	9
Contributions to Other Orgs	*$25,275*	*$25,000*	*$43,500*	10
Grantmaking	*$55,570*	*$41,000*	*$41,000*	11
Admin, Infrastructure & All Other Programs	*$174,019*	*$109,086*	*$130,650*	12, 13
Total Programs	$399,940	$361,836	$392,850	14
Committee Expenses	$22,811	$31,700	$11,700	15
Total Expenses	**$951,092**	**$951,954**	**$1,030,355**	16
Revenue Over Expenses	**$93,563**	**$25,101**	**-$22,355**	
Draw from Cash Reserve for Website			$25,000	
Annual Depreciation	*$9,019*	*$8,000*	*$9,000*	
In-Kind Contribution to BYM Camps, LLC			*~$150,000*	

BYM Budget (Camps Not Included)				
Committee Expenses				
	2025 Actual	**2026 Budget**	**2027 Budget**	**Notes**
Committee Expenses				
Growing Diverse Ladership				
Faith & Practice		$500	$500	
Indigenous Affairs Committee	$11,525	$1,500	$1,500	
Ministry & Pastoral Care				
Religious Ed				
Trustees	$1,120	$5,000	$5,000	
Young Adult Friends				
Representative Travel	$1,000			
Reparation Action Working Group	$7,025	$3,500	$3,500	
Working Group on Racism	$0	$20,000		17
Interim Meeting	$521	$500	$500	
Unity with Nature	$900			
Advancement & Outreach		$200	$200	
Peace & Social Concerns	$720	$500	$500	
Other Program & Committee Exp				
Total Committee Expenses	**$22,811**	**$31,700**	**$11,700**	

Budget Narrative & Notes	
1	Development Committee originally minuted the following fundraising goals for 2027: Total Fundraising of $375,000. Of this, $35,000 will be raised in donor-restricted giving to camp property; $85,000 raised in donor-restricted giving to camp program; and $255,000 in giving to the General Fund and other small non-camp funds. The Development Committee subsequently minuted a slightly higher fundraising goal, but Stewardship & Finance would like further discussion before including the upwardly revised goal in the 2027 budget. If necessary, Stewardship & Finance Committee may bring a revised budget to November Interim Meeting.
2	The total of the proposed apportionments (see Proposed Apportionment table) is $599,277. Budgeting at $585,000 provides a 2.5% allowance for uncollected amounts.
3	BYM does not currently *budget* any income from invested, unrestricted reserves. In 2025, BYM earned more than $100,000 on invested, unrestricted reseves. Many organizations budget some percentage of such income into their budget, but BYM has taken a more conservative approach.
4	"Personnal Costs" includes: Salary, Benefits, FICA, Staff Training, and Staff Travel costs. The 2027 staffing costs include a 4% COLA for most staff and a 3% COLA for the General Secretary. The 2027 staffing roles will be 5 full-time and 1 half-time staff: General Secretary, Finance Director, Development Director, Youth Programs Coordinator (0.5 FTE), STRIDE Coordinator, and Admin Associate.
5	In the 2025 Actuals, Youth Programs shows lower actual costs in 2025. This was due to the staff vacancy for the first 6 months of the year - which resulted in fewer Youth Conferences. In 2026 and 2027, we expect to have the full program of conferences.
6	Increase in STRIDE program budget reflects 1) the need to purchase some new gear in 2027 and 2) the need to hire a driver to supplement camper driving by STRIDE Coordinator.
7	The outlier in Development actual expenses in 2024 was due to the wages paid to our Development Consultant during the staffing transition and Capital Campaign.
8	From 2020-2024, budgeting for Annual Session has been challenging due the lingering effects of Covid. Costs were lower in 2024 because attendance was significantly down from pre-pandemic years. However, attendance has been steadily growing.
9	The Women's Retreat was a smaller, one-day gathering in 2024 - with nominal expenses paid for mostly by Adelphi Friends Meeting (that year's host). 2025 costs included building rental fees and catering (hosted by York Friends Meeting). 2026 was the first post-covid return to the full weekend retreat.
10	In 2024, Stewardship & Finance approved the General Secretary's recommendation to temporarily suspend all contributions to outside organizations as part of the cost-containment plan when we realized camp would have a 6-figure deficit. For 2027, Contributions to Outside Organizations wil be: at least $15,000 BYMQCLLC (or however much is needed to "guarantee" camp fundraising of $100,000); $10,000 FUM; $10,000 FGC; $5,000 FWCC; ~$3,00 smaller gifts under the care of Stewardship & Finance for affiliated organizations and publications ($300x10 orgs)
11	The budget estimates grants that will be made from our two granting programs (Educational Grants and Sue Thomse Turner Quaker Education Grants). In 2024, both groups made fewer grants than usual. In 2027 we estimate $25,000 in educational grants (made under the care of the EdGrant Committee) and $16,000 in Quaker education grants (made under the care of the Sue Thomas Turner Quaker Education Fund Committee). Trustees are responsible for approving the amount available for Educational Grants each year. Sue Thomas Turner grant funds do not come from an endowment, so Trustees do not play a role in the distribution of those funds.
12	Infrastructure, admin, and all other programs includes everything BYM does that isn't directly attributable to another program, including: all publications (Faith & Practice, Yearbook, etc); business insurance; audit of BYM, BYM Camps, and Miles White Society; all office expenses for BYM and BYM Camps; all technology expenses for BYM and BYM Camps; etc). For several years, the Admin Staff has been supplemented by an hourly Comptroller consultant. With the hire of a higher-skilled Finance Director, we intend to constrain the use of consultants in 2026 and 2027.

13	Includes up to $25,000 for consulting services for website overhaul
14	2025 Actuals were lower than budgeted, primarily driven by 1) 6-month vacancy in the Youth Programs role; 2) 3-month vacancy in the Finance Director role; and 3) Working Group on Racism spending $0 of $20,000.
15	The outlier 2024 Committee Expenses included reparations payments to the Pawnee Nation. Committee Expenses are roughly the same in the 2027 budget. See also, Note 17.
16	BYM will continue to provide approximately $150,000 in in-kind services to BYM Quaker Camps, LLC including bookkeeping and banking; fundraising and development; HR; compliance; IT; telecom; mail; central office expenses; etc.
17	The working group on racism submitted a 2027 budget request, but it was received too late to be included in the budget. The Stewardship and Finance committee has requested some follow up detail from the working group, with the potential to bring a revised budget including an allocation for the Working Group to November Interim Meeting