Chapel Hill Friends Meeting Budget Proposal 2019-2020

| Building Rental | | Current Budget 2018-2019 | Proposed Budget 2019-2020 |
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| Building Rental Contributions 300.00 300.00 67,535.00 67,935.00 67,935.00 67,935.00 67,935.00 67,935.00 67,935.00 78,000.00 7 | Incomo | | |
| Contributions 67,335.00 67,335.00 4,800.00 Total Income 73,035.00 4,800.00 Expense 26,000.00 28,175.00 Total Benevolences 26,000.00 28,175.00 Committees 30,000 100,000 Adult Religious Ed 100,000 100,000 Archives 25,00 50,000 Building and Grounds 11,000.00 110,000 Purchase of AED machine 2,000.00 Care and Counsel 310.00 200.00 Care and Counsel - Other 200.00 200.00 Total Care and Counsel - Other 200.00 200.00 Total Care and Counsel 1,500.00 310.00 310.00 Finance 1,500.00 1,000.00 1,000.00 Finance - Other 1,000.00 1,000.00 Finance - Other 1,000.00 1,000.00 Finends Transition & Suppt-Yoke 1,700.00 1,000.00 Hospitality 400.00 400.00 400.00 Hospitality 400.00 400.00 | | 300.00 | 300.00 |
| Parking space rental (6 home games) 5,200.00 4,800.00 Total Income 73,035.00 73,035.00 Expense 26,000.00 26,175.00 Total Benevolences 26,000.00 26,175.00 Committees 100.00 100.00 Archives 25.00 50.00 Building and Grounds 11,000.00 11,000.00 Purchase of AED machine 2,000.00 Care and Counsel 3110.00 110.00 Care and Counsel - Other 200.00 200.00 Total Care and Counsel 310.00 310.00 Children's/Youth Religious Ed 1,500.00 1,000.00 Finance - Other 1,000.00 1,000.00 Finance - Other 1,000.00 1,000.00 Finance - Other 1,500.00 1,700.00 Hospitality 400.00 400.00 Hospitality 400.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 Nominations 10.00 1,500.00 | | | |
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| Total Benevolences 26,000.00 26,175.00 Committees 4 dult Religious Ed 100.00 100.00 Archives 25.00 50.00 Building and Grounds 11,000.00 2,000.00 Care and Counsel 311,000 200.00 Meeting for Suffering 110.00 200.00 Care and Counsel 310.00 310.00 Children's/Youth Religious Ed 1,500.00 1,000.00 Finance 350.00 350.00 350.00 Finance - Other 1,000.00 1,000.00 1,000.00 Finance - Other 1,350.00 1,350.00 1,350.00 Finance - Other 1,000.00 1,000.00 1,000.00 Finance - Other 1,000.00 1,000.00 1,000.00 Finance Transition & Suppt-Yoke 1,700.00 1,700.00 1,700.00 Hospitality 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00< | | . 0,000.00 | . 0,000.00 |
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| Committees Adult Religious Ed 100.00 50.00 Archives 25.00 50.00 Building and Grounds 11,000.00 11,000.00 Purchase of AED machine 2,000.00 Care and Counsel 110.00 110.00 Meeting for Suffering 110.00 200.00 Care and Counsel 310.00 310.00 Children's/Youth Religious Ed 1,500.00 1,000.00 Finance 1,500.00 1,000.00 Finance - Other 1,000.00 1,000.00 Total Finance 1,350.00 1,700.00 Total Finance 1,350.00 1,700.00 Friends Transition & Suppt-Yoke 1,700.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 IFC 200.00 200.00 Nominations 10.00 90.00 Nominations 10.00 90.00 National Quaker Service 1,500.00 50.00 Peace and Justice 1,500.00 50.00 | • | 26.000.00 | 26.175.00 |
| Archives 25.00 50.00 Building and Grounds 11,000.00 11,000.00 Purchase of AED machine 2,000.00 Care and Counsel 110.00 2,000.00 Meeting for Suffering 110.00 200.00 Total Care and Counsel 310.00 310.00 Children's/Youth Religious Ed 1,500.00 1,000.00 Finance 1,000.00 1,000.00 Finance - Other 1,000.00 1,000.00 Total Finance 1,350.00 1,500.00 Friends Transition & Suppt-Yoke 1,700.00 1,700.00 Hospitality 400.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 Ministry and Worship 800.00 900.00 Nominations 10.00 1,500.00 Peace and Justice 1,500.00 500.00 National Quaker Service 1,500.00 500.00 Peace and Justice - Other 300.00 500.00 Total Committees 21,345.00 23,170.00 | Committees | -, | -, |
| Archives 25.00 50.00 Building and Grounds 11,000.00 11,000.00 Purchase of AED machine 2,000.00 Care and Counsel 110.00 2,000.00 Meeting for Suffering 110.00 200.00 Total Care and Counsel 310.00 310.00 Children's/Youth Religious Ed 1,500.00 1,000.00 Finance 1,000.00 1,000.00 Finance - Other 1,000.00 1,000.00 Total Finance 1,350.00 1,500.00 Friends Transition & Suppt-Yoke 1,700.00 1,700.00 Hospitality 400.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 Ministry and Worship 800.00 900.00 Nominations 10.00 1,500.00 Peace and Justice 1,500.00 500.00 National Quaker Service 1,500.00 500.00 Peace and Justice - Other 300.00 500.00 Total Committees 21,345.00 23,170.00 | Adult Religious Ed | 100.00 | 100.00 |
| Purchase of AED machine 2,000.00 Care and Counsel 110.00 110.00 Meeting for Suffering 110.00 200.00 Total Care and Counsel 310.00 310.00 Children's/Youth Religious Ed 1,500.00 1,000.00 Finance 2 350.00 350.00 Finance - Other 1,000.00 1,000.00 1,500.00 Friends Transition & Suppt-Yoke 1,700.00 1,700.00 Hospitality 400.00 400.00 Hospitality 400.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 Mominations 10.00 10.00 Nominations 10.00 10.00 National Quaker Service 1,500.00 1,500.00 Peace and Justice 1,800.00 2,000.00 Publications and Communications 1,750.00 1,750.00 Total Peace and Justice 6,000.00 1,750.00 Total Committees 21,345.00 23,170.00 Obligations <t< td=""><th>•</th><td>25.00</td><td>50.00</td></t<> | • | 25.00 | 50.00 |
| Care and Counsel Meeting for Suffering 110.00 200.00 Care and Counsel - Other 200.00 200.00 Total Care and Counsel 310.00 310.00 Children's/Youth Religious Ed 1,500.00 1,000.00 Finance 350.00 350.00 Finance - Other 1,000.00 1,000.00 Total Finance 1,350.00 1,350.00 Friends Transition & Suppt-Yoke 1,700.00 1,700.00 Hospitality 400.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 Ministry and Worship 800.00 900.00 Nominations 10.00 10.00 Peace and Justice 1,500.00 500.00 Peace and Justice - Other 300.00 500.00 Total Peace and Justice - Other 300.00 500.00 Total Committees 21,345.00 2,3170.00 Obligations 500.00 50.00 Bank Fee 50.00 50.00 FOS Coordinator/Childcare | Building and Grounds | 11,000.00 | 11,000.00 |
| Meeting for Suffering 110.00 110.00 Care and Counsel - Other 200.00 200.00 Total Care and Counsel 310.00 310.00 Children's/Youth Religious Ed 1,500.00 1,000.00 Finance 350.00 350.00 Finance - Other 1,000.00 1,000.00 Total Finance 1,350.00 1,350.00 Friends Transition & Suppt-Yoke 1,700.00 1,700.00 Hospitality 400.00 400.00 Hospitality 400.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 Ministry and Worship 800.00 900.00 Nominations 10.00 10.00 Peace and Justice 1,500.00 50.00 Peace and Justice - Other 300.00 50.00 Total Peace and Justice - Other 300.00 50.00 Publications and Communications 1,750.00 1,750.00 Total Committees 21,345.00 23,170.00 Obligations 5 | Purchase of AED machine | | 2,000.00 |
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| Children's/Youth Religious Ed 1,500.00 1,000.00 Finance 350.00 350.00 350.00 Finance - Other 1,000.00 1,000.00 1,000.00 Total Finance 1,350.00 1,350.00 1,350.00 Friends Transition & Suppt-Yoke 1,700.00 1,000.00 400.00 Hospitality 400.00 400.00 1,000.00 1,000.00 1,000.00 1,000.00 200.00 | Care and Counsel - Other | 200.00 | 200.00 |
| Finance Contingency 350.00 350.00 Finance - Other 1,000.00 1,000.00 Total Finance 1,350.00 1,350.00 Friends Transition & Suppt-Yoke 1,700.00 1,700.00 Hospitality 400.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 Ministry and Worship 800.00 900.00 Nominations 10.00 10.00 Peace and Justice 1,500.00 1,500.00 Peace and Justice - Other 300.00 500.00 Total Peace and Justice - Other 300.00 500.00 Publications and Communications 1,750.00 1,750.00 Total Committees 21,345.00 23,170.00 Obligations 350.00 50.00 Bank Fee 50.00 50.00 FDS Coordinator/Childcare 6,000.00 6,000.00 Insurance 5,900.00 5,900.00 Software License Fee 1,000.00 1,000.00 Utilities 5,000.0 | Total Care and Counsel | 310.00 | 310.00 |
| Contingency 350.00 350.00 Finance - Other 1,000.00 1,000.00 Total Finance 1,350.00 1,350.00 Friends Transition & Suppt-Yoke 1,700.00 1,700.00 Hospitality 400.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 Ministry and Worship 800.00 900.00 Nominations 10.00 10.00 Peace and Justice 1,500.00 1,500.00 Peace and Justice - Other 300.00 500.00 Total Peace and Justice 1,800.00 2,000.00 Publications and Communications 1,750.00 1,750.00 Total Committees 21,345.00 23,170.00 Obligations 5 5,00 5,00 Bank Fee 50.00 5,000 6,000.00 Insurance 5,900.00 5,900.00 5,900.00 Software License Fee 1,000.00 1,240.00 1,240.00 Utilities 5,000.00 5,000.00 <t< td=""><th>Children's/Youth Religious Ed</th><td>1,500.00</td><td>1,000.00</td></t<> | Children's/Youth Religious Ed | 1,500.00 | 1,000.00 |
| Finance - Other 1,000.00 1,000.00 Total Finance 1,350.00 1,350.00 Friends Transition & Suppt-Yoke 1,700.00 1,700.00 Hospitality 400.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 Ministry and Worship 800.00 900.00 Nominations 10.00 10.00 Peace and Justice 1,500.00 1,500.00 Peace and Justice - Other 300.00 500.00 Publications and Communications 1,750.00 2,000.00 Publications and Communications 1,750.00 1,750.00 Total Committees 21,345.00 23,170.00 Obligations 21,345.00 23,170.00 Bank Fee 50.00 50.00 FDS Coordinator/Childcare 5,900.00 5,900.00 Insurance 5,900.00 5,900.00 Software License Fee 1,000.00 1,000.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 <th>Finance</th> <td></td> <td></td> | Finance | | |
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| Friends Transition & Suppt-Yoke 1,700.00 1,700.00 Hospitality 400.00 400.00 IFC 200.00 200.00 Library 400.00 400.00 Ministry and Worship 800.00 900.00 Nominations 10.00 10.00 Peace and Justice 1,500.00 500.00 Peace and Justice - Other 300.00 500.00 Total Peace and Justice 1,800.00 2,000.00 Publications and Communications 1,750.00 1,750.00 Total Committees 21,345.00 23,170.00 Obligations 21,345.00 50.00 Bank Fee 50.00 50.00 FDS Coordinator/Childcare 6,000.00 5,900.00 Insurance 5,900.00 5,900.00 Software License Fee 1,000.00 1,000.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 5,000.00 Sub total expense 5,000.00 5,000.00 Total Obligations 5,000.00 | Finance - Other | 1,000.00 | 1,000.00 |
| Hospitality | Total Finance | 1,350.00 | 1,350.00 |
| IFC 200.00 200.00 Library 400.00 400.00 Ministry and Worship 800.00 900.00 Nominations 10.00 10.00 Peace and Justice 1,500.00 1,500.00 Peace and Justice - Other 300.00 500.00 Total Peace and Justice 1,800.00 2,000.00 Publications and Communications 1,750.00 1,750.00 Total Committees 21,345.00 23,170.00 Obligations 8 50.00 50.00 FDS Coordinator/Childcare 6,000.00 6,000.00 Insurance 5,900.00 5,900.00 Software License Fee 1,000.00 1,000.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 5,000.00 Sub total expense 66,535.00 68,535.00 Transfers Care and Counsel 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Yout | Friends Transition & Suppt-Yoke | 1,700.00 | 1,700.00 |
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| Publications and Communications 1,750.00 1,750.00 Total Committees 21,345.00 23,170.00 Obligations 8ank Fee 50.00 50.00 FDS Coordinator/Childcare 6,000.00 6,000.00 Insurance 5,900.00 5,900.00 Software License Fee 1,000.00 1,000.00 UBIT, Storm Fees 1,240.00 1,240.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 19,190.00 Sub total expense 66,535.00 68,535.00 Transfers 200.00 200.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Peace and Justice - Other | 300.00 | 500.00 |
| Total Committees 21,345.00 23,170.00 Obligations Bank Fee 50.00 50.00 FDS Coordinator/Childcare 6,000.00 6,000.00 6,000.00 Insurance 5,900.00 5,900.00 5,900.00 Software License Fee 1,000.00 1,000.00 1,000.00 UBIT, Storm Fees 1,240.00 1,240.00 1,240.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 19,190.00 Sub total expense 66,535.00 68,535.00 Transfers 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Total Peace and Justice | 1,800.00 | 2,000.00 |
| Obligations Bank Fee 50.00 50.00 FDS Coordinator/Childcare 6,000.00 6,000.00 Insurance 5,900.00 5,900.00 Software License Fee 1,000.00 1,000.00 UBIT, Storm Fees 1,240.00 1,240.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 19,190.00 Sub total expense 66,535.00 68,535.00 Transfers Care and Counsel 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Publications and Communications | 1,750.00 | 1,750.00 |
| Bank Fee 50.00 50.00 FDS Coordinator/Childcare 6,000.00 6,000.00 Insurance 5,900.00 5,900.00 Software License Fee 1,000.00 1,000.00 UBIT, Storm Fees 1,240.00 1,240.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 5,000.00 Sub total expense 66,535.00 68,535.00 Transfers Care and Counsel 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Total Committees | 21,345.00 | 23,170.00 |
| FDS Coordinator/Childcare 6,000.00 6,000.00 Insurance 5,900.00 5,900.00 Software License Fee 1,000.00 1,000.00 UBIT, Storm Fees 1,240.00 1,240.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 19,190.00 Sub total expense 66,535.00 68,535.00 Transfers Care and Counsel 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Obligations | | |
| Insurance 5,900.00 5,900.00 Software License Fee 1,000.00 1,000.00 UBIT, Storm Fees 1,240.00 1,240.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 19,190.00 Sub total expense 66,535.00 68,535.00 Transfers Care and Counsel 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Bank Fee | 50.00 | 50.00 |
| Software License Fee 1,000.00 1,000.00 UBIT, Storm Fees 1,240.00 1,240.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 19,190.00 Sub total expense 66,535.00 68,535.00 Transfers Care and Counsel 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | FDS Coordinator/Childcare | 6,000.00 | 6,000.00 |
| UBIT, Storm Fees 1,240.00 1,240.00 Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 19,190.00 Sub total expense 66,535.00 68,535.00 Transfers 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Insurance | 5,900.00 | 5,900.00 |
| Utilities 5,000.00 5,000.00 Total Obligations 19,190.00 19,190.00 Sub total expense 66,535.00 68,535.00 Transfers 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Software License Fee | 1,000.00 | 1,000.00 |
| Total Obligations 19,190.00 19,190.00 Sub total expense 66,535.00 68,535.00 Transfers 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | UBIT, Storm Fees | 1,240.00 | 1,240.00 |
| Sub total expense 66,535.00 68,535.00 Transfers Care and Counsel 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Utilities | 5,000.00 | 5,000.00 |
| Transfers 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Total Obligations | 19,190.00 | 19,190.00 |
| Care and Counsel 500.00 500.00 Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | Sub total expense | 66,535.00 | 68,535.00 |
| Leadership Development 200.00 200.00 Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | | | |
| Physical Plant 4,000.00 2,000.00 Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | | 500.00 | 500.00 |
| Returning Citizens Financial Assistance 1,000.00 1,000.00 Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | · | 200.00 | |
| Youth Service Learning Fund 800.00 800.00 Total Transfers 6,500.00 4,500.00 | • | 4,000.00 | 2,000.00 |
| Total Transfers 6,500.00 4,500.00 | | 1,000.00 | 1,000.00 |
| | | 800.00 | 800.00 |
| Total Expense 73,035.00 73,035.00 | Total Transfers | 6,500.00 | 4,500.00 |
| | Total Expense | 73,035.00 | 73,035.00 |