

# Chapel Hill Friends Meeting

## Budget v. Actuals

July through December 2021

	Jul - Dec 21	Budget	% of Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
Contributions	52,577.37	56,050.00	93.8%
Parking space rental	6,760.00	2,100.00	321.9%
<b>Total Income</b>	<b>59,337.37</b>	<b>58,150.00</b>	<b>102.0%</b>
<b>Gross Profit</b>	<b>59,337.37</b>	<b>58,150.00</b>	<b>102.0%</b>
<b>Expense</b>			
<b>A-Obligations</b>			
Bank Fee	50.00	50.00	100.0%
FDS Coordinator/Childcare	3,409.87	7,000.00	48.7%
Insurance	350.00	5,900.00	5.9%
Software License Fee	299.00	1,000.00	29.9%
UBIT, Storm Fees	736.49	1,000.00	73.6%
Utilities	2,682.65	5,300.00	50.6%
<b>Total A-Obligations</b>	<b>7,528.01</b>	<b>20,250.00</b>	<b>37.2%</b>
<b>B-Committees</b>			
Adult Religious Ed	0.00	150.00	0.0%
Building and Grounds	2,975.09	8,500.00	35.0%
Care and Counsel			
Meeting for Suffering	0.00	200.00	0.0%
Care and Counsel - Other	0.00	110.00	0.0%
<b>Total Care and Counsel</b>	<b>0.00</b>	<b>310.00</b>	<b>0.0%</b>
Children's/Youth Religious Ed	0.00	400.00	0.0%
Communication Technology	299.80	500.00	60.0%
Finance			
Contingency Fund	0.00	300.00	0.0%
Credit Card Fee	89.21	400.00	22.3%
Finance - Other	478.20	1,000.00	47.8%
<b>Total Finance</b>	<b>567.41</b>	<b>1,700.00</b>	<b>33.4%</b>
Friends Transition & Suppt-Yoke	250.00	500.00	50.0%
Hospitality	0.00	420.00	0.0%
IFC	0.00	50.00	0.0%
Library	0.00	370.00	0.0%
Ministry and Worship	0.00	500.00	0.0%
Nominations	0.00	40.00	0.0%
Peace and Justice			
National Quaker Service	0.00	900.00	0.0%
Peace and Justice - Other	0.00	150.00	0.0%
<b>Total Peace and Justice</b>	<b>0.00</b>	<b>1,050.00</b>	<b>0.0%</b>
Publications and Communications	0.00	10.00	0.0%
<b>Total B-Committees</b>	<b>4,092.30</b>	<b>14,500.00</b>	<b>28.2%</b>
<b>D-Benevolences</b>			
Legacy Benevolences	0.00	17,380.00	0.0%
M&W Benevolences	0.00	1,400.00	0.0%
P&J Benevolences	0.00	4,620.00	0.0%
<b>Total D-Benevolences</b>	<b>0.00</b>	<b>23,400.00</b>	<b>0.0%</b>
<b>Total Expense</b>	<b>11,620.31</b>	<b>58,150.00</b>	<b>20.0%</b>
<b>Net Ordinary Income</b>	<b>47,717.06</b>	<b>0.00</b>	<b>100.0%</b>

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July through December 2021

	Jul - Dec 21	Budget	% of Budget
Other Income/Expense			
Other Income			
Misc Income			
Building Renovation Donation	40.40		
Interest income	4.97		
Total Misc Income	45.37		
Total Other Income	45.37		
Other Expense			
Building Renovation	322.02		
Total Other Expense	322.02		
Net Other Income	-276.65		
Net Income	47,440.41	0.00	100.0%