

Chapel Hill Friends Meeting

Budget v. Actuals

July 2021 through March 2022

	Jul '21 - Mar 22	Budget	% of Budget
Ordinary Income/Expense			
Income			
Contributions	68,659.04	56,050.00	122.5%
Parking space rental	6,760.00	2,100.00	321.9%
Total Income	75,419.04	58,150.00	129.7%
Gross Profit	75,419.04	58,150.00	129.7%
Expense			
A-Obligations			
Bank Fee	50.00	50.00	100.0%
FDS Coordinator/Childcare	4,546.50	7,000.00	65.0%
Insurance	350.00	5,900.00	5.9%
Software License Fee	299.00	1,000.00	29.9%
UBIT, Storm Fees	1,946.49	1,000.00	194.6%
Utilities	4,098.24	5,300.00	77.3%
Total A-Obligations	11,290.23	20,250.00	55.8%
B-Committees			
Adult Religious Ed	0.00	150.00	0.0%
Building and Grounds	3,992.12	8,500.00	47.0%
Care and Counsel			
Meeting for Suffering	0.00	200.00	0.0%
Care and Counsel - Other	0.00	110.00	0.0%
Total Care and Counsel	0.00	310.00	0.0%
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	124.23	400.00	31.1%
Finance - Other	707.40	1,000.00	70.7%
Total Finance	831.63	1,700.00	48.9%
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	216.12	500.00	43.2%
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%
Total Peace and Justice	0.00	1,050.00	0.0%
Publications and Communications	821.69	10.00	8,216.9%
Total B-Committees	6,411.36	14,500.00	44.2%
D-Benevolences			
Legacy Benevolences	17,380.00	17,380.00	100.0%
M&W Benevolences	1,400.00	1,400.00	100.0%
P&J Benevolences	4,620.00	4,620.00	100.0%
Total D-Benevolences	23,400.00	23,400.00	100.0%
Total Expense	41,101.59	58,150.00	70.7%
Net Ordinary Income	34,317.45	0.00	100.0%

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Other Income/Expense			
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Misc Income			
Building Renovation Donation	554.15		
Interest income	37.71		
Shotts payout	713.64		
Total Misc Income	1,305.50		
Total Other Income	1,305.50		
Other Expense			
Building Renovation	322.02		
Shotts Leadership	300.00		
Total Other Expense	622.02		
Net Other Income	683.48		
Net Income	35,000.93	0.00	100.0%