

SCFM 2024 BUDGET

| <b>PART 1</b>                |  | <b>2024</b>     |
|------------------------------|--|-----------------|
| <b>MEETINGHOUSE PROPERTY</b> |  | <b>BUDGET</b>   |
| <b>INCOME</b>                |  |                 |
| 1                            | income from regular groups and special events          | \$30,000        |
| 2                            | income from upstairs tenants                           | \$14,568        |
| 3                            | income from trailer                                    | \$11,950        |
| 4                            | PYM kitchen remodel grant from reserve acct            | \$8,000         |
| <b>5</b>                     | <b>total Meetinghouse property income</b>              | <b>\$64,518</b> |
| <b>EXPENSES</b>              |  |                 |
| 6                            | insurance, property tax                                | \$9,002         |
| 7                            | utilities including internet                           | \$13,564        |
| 8                            | cleaning and supplies                                  | \$4,590         |
| 9                            | ordinary maintainence/repairs-                         | \$2,500         |
| 10                           | misc meetinghouse expenses                             | \$250           |
| 11                           | B&G committee expenses                                 | \$25            |
| 12                           | kitchen remodeling                                     | \$23,000        |
| 13                           | grounds care/improvement & replacement trees for palms | \$3,500         |
| 14                           | storage shed repair                                    | \$2,500         |
| 15                           | trailer expense (DMV, insurance, repairs)              | \$2,650         |
| <b>16</b>                    | <b>total Meetinghouse property expenses</b>            | <b>\$61,581</b> |
| <b>17</b>                    | <b>Income less expenses- Mtghse Property</b>           | <b>\$2,937</b>  |
|                              | remainder to Property Reserve at end of year           |                 |

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| <b>PART 2</b>                                |   | <b>2024</b>     |
|--|---|-----------------|
| <b>THE MEETING ITSELF</b>                    |   | <b>BUDGET</b>   |
| <b>INCOME</b>                                |   |                 |
| 18   | pledged   | \$25,630        |
| 19   | unpledged   | \$4,200         |
| 20   | interest, misc  | \$300           |
| <b>21</b>                                    | <b>Total Meeting Itself income</b>                          | <b>\$30,130</b> |
| <b>EXPENSES</b>                              |   |                 |
| 22   | Outreach: Zoom, hybrid, ads, handouts                       | \$475           |
| a  | Outreach: new website development costs                     | \$2,200         |
| 23   | newsletter, list-serve                                      | \$250           |
| 24   | office, administrative expenses, misc                       | \$320           |
| 25   | Clerking Circle   | \$200           |
| 26   | First Day/youth program staffing incl wc/payroll cost       | \$3,640         |
| 27   | Childrens Committee   | \$300           |
| 28   | Quaker Center pass  | \$1,200         |
| 29   | scholarships  | \$600           |
| 30   | Hearth & Hospitality Committee                              | \$500           |
| 31   | Library Committee (includes subscriptions)                  | \$550           |
| 32   | Worship and Ministry Committee                              | \$450           |
| 34   | other Committees: N&C, Finance, FUN                         | \$175           |
| 35   | Meeting gatherings, workshops, retreat                      | \$1,500         |
| 36   | blank   |                 |
| <b>COMMITMENTS TO OURSELVES &amp; OTHERS</b> |   |                 |
| 37   | new concerns (becomes a line item rather than a fund)       | \$1,000         |
| 38   | caring and sharing (becomes a line item rather than a fund) | \$3,500         |
| 40   | PacYM, Quarterly annual assesment (\$124/member)            | \$6,324         |
| 41   | Peace & Social Justice Concerns                             | \$500           |
| 42   | donations to other organizations                            | \$5,000         |
| 43   | blank   |                 |
| <b>44</b>                                    | <b>Total Meeting Itself expense (lines 32, 44, 50)</b>      | <b>\$28,684</b> |
| <b>45</b>                                    | <b>Mtg Itself income less expenses</b>                      | <b>\$1,446</b>  |
|  | remainder to Meeting Reserve at end of year                 |                 |