

	A	B	C	D	E	F	G	H
1	FCNC APPROVED Budget							
2		2019 FCNC Budget	2019 Actual as of 10-11-19	2020 Trust Fund Income (75.6% - Approximate)	2020 FCNC PROPOSED	2020 FCNC APPROVED	%	Notes
3	Administration							
4	Financial Management Services (NCYM, Inc.)	33,680	25,260		33,680		14.83%	Proportionate share of Financial Mgm't services
5	Total Administration	33,680	25,260		33,680			
6	Association Services							
7	Office Expense	1,500	877		1,500		0.66%	
8	Liability Insurance	1,300	1,139		1,300		0.57%	
9	Minutes & Report Booklets						0.00%	
10	Miscellaneous/contingency	10,290	1,415		2,322		1.02%	
11	Office Rental	3,600	2,900		4,200		1.85%	
12	Audit	6,000			6,000		2.64%	
13	Part time secretary/web master	15,000	3,325		15,000		6.60%	partial sponsor funded
14	Total Association Services	37,690	9,656		30,322			
15	Pastoral Support							
16	Ministers' benefits	7,000	4,599		7,000		3.08%	life insurance and long term disability
17	Superintendent - part time	30,000	7,500		30,000		13.21%	funded by sponsors
18	Superintendent expenses	11,000	3,000		12,000		5.28%	mileage, etc
19	Pastoral Care Committee (M&C)				1,000		0.44%	
20	Total Pastoral Support	48,000	15,099		50,000			
21	Quaker Lake Camp							
22	Association Support of QLC	60,480	45,360		60,480		26.63%	Proportionate share of \$80,000 from Associations to support QLC
23	Total Quaker Lake Camp	60,480	45,360		60,480			
24	FUM Support							
25	FUM Contribution	5,000	5,000		5,000		2.20%	
26	Total FUM Support	5,000	5,000		5,000			
27	Affiliated Organizations							
28	FEMAP	200	200		200		0.09%	
29	Friends Hms-Quaker Assist	200	200		200		0.09%	
30	Guilford College - Care of Records	4,000	4,000		4,000		1.76%	support for Archives operational expenses
31	Guilford College - Contribution for Preservation of Records	100	100		100		0.04%	preservation of records
32	NCYM, Inc - MOWA Choctaw	2,500	2,500		2,500		1.10%	
33	Total Affiliated Organizations	7,000	7,000		7,000			

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34	Committees funded by Financial Obligations and/or Trust Funds							
35	Christian Education Commision							
36	Christian Education		0	42	458		0.20%	
37	Young Adults		0		2,000		0.88%	
38	Young Friends	10,000	5,115	239	11,761		5.18%	
39	Evangelism and Outreach Commission							
40	Evangelism	6,333	5,253	3,941	7,534		3.32%	
41	Church Extension		3,729	53,045				church plant
42	Christian Vocations - General		1,600	1,682	2,000		0.88%	
43	Christian Vocations - Barker		0	9,401				quaker affiliated schools
44	Friends Campus Ministry	12,500	12,924		14,000		6.16%	\$4,000 contribution from Evangelism
45	Friends Disaster Service							Funded by contributions and gifts; trust fund established
46	Literature/Publications Committee			2,135				Carryover 2018 and 2019 trust funds to help with publishing the F&P revision (1000 copies)
47	Ministry and Counsel	100	0		100		0.04%	
48	Recording	100	-1,869		100		0.04%	To be reimbursed by Quarters
49	Spiritual Life	200	0		200		0.09%	
50	Missions Commission							
51	General Missions			37,007				
52	Mexico Missions			1,433				
53	Jamaica VBS and leadership development							funded by program fees, contributions
54	Nominating Committee							
55	Program Committee	2,500	-134		2,500		1.10%	Annual Session
56	Stewardship-Finance Comm							
57	Total Committees	31,733	26,618	108,925	40,653			
58	Total Budget	223,583	133,993		227,135		100.00%	
59	Less Undesignated Trust Fund Income	20,453	15,340	27,161	27,161		11.96%	To be utilized as determined by each Association
60	Less Evangelism Contribution for FCM	41,000	10,500		4,000		1.76%	2020 budget - see line 44 above 2019 - support is for Superintendent
61	Salary Sponsorship				40,000		17.61%	see line 13 (webmaster) and 17 (Superintendent)
62	2020 Financial Obligations - \$63.25 /member - 2466				155,975		68.67%	
63	2019 Financial Obligations - \$62/member (2615)	162,130	127,899					
64	Total	223,583	153,739	136,086	227,136		100.00%	
65								
66	Income less expense		19,746					