

| | A | B | C | D | E | F | G | H |
|----|---|-------------------------|----------------------------------|---|---------------------------|---------------------------|----------|--|
| 1 | FCNC 2022 PROPOSED Budget | | | | | | | |
| 2 | | 2021 FCNC Budget | 2021 Actual as of 8-31-21 | 2022 Trust Fund Income (75.6% - Approximate) | 2022 FCNC PROPOSED | 2022 FCNC APPROVED | % | Notes |
| 3 | Administration | | | | | | | |
| 4 | Financial Management Services (NCYM, Inc.) | 33,680 | 16,840 | | 33,680 | 33,680 | 14.43% | Financial Mgm't services |
| 5 | Total Administration | 33,680 | 16,840 | | 33,680 | 33,680 | | |
| 6 | Association Services | | | | | | | |
| 7 | Office Expense | 1,000 | 623 | | 2,000 | | 0.86% | |
| 8 | Liability Insurance | 1,300 | 1,091 | | 1,300 | | 0.56% | |
| 9 | Minutes & Report Booklets | | | | | | 0.00% | |
| 10 | Miscellaneous/contingency | 1,000 | 1,000 | | 8,796 | | 3.77% | Allen Bullard donation (2021) |
| 11 | Office Rental | 1,500 | 1,000 | | 1,500 | | 0.64% | |
| 12 | Audit | 4,500 | | | 4,500 | | 1.93% | |
| 13 | Social Media Coordinator | 15,000 | 10,000 | | 15,000 | | 6.43% | |
| 14 | Social Media Coordinator expenses | 5,000 | 748 | | 5,000 | | 2.14% | |
| 15 | Total Association Services | 29,300 | 14,462 | | 38,096 | 0 | | |
| 16 | Pastoral Support | | | | | | | |
| 17 | Ministers' benefits | 7,000 | 4,726 | | 7,000 | | 3.00% | life insurance and long term disability |
| 18 | Superintendent - part time | 30,000 | 20,000 | | 30,000 | | 12.85% | |
| 19 | Superintendent expenses | 12,000 | 8,000 | | 12,000 | | 5.14% | |
| 20 | Pastoral Care Committee (M&C) | 1,000 | 750 | | 1,000 | | 0.43% | counseling for pastors |
| 21 | Total Pastoral Support | 50,000 | 33,476 | | 50,000 | 0 | | |
| 22 | Quaker Lake Camp | | | | | | | |
| 23 | Association Support of QLC | 60,480 | 30,240 | | 60,480 | 60,480 | 25.92% | Proportionate share of \$80,000 from Associations to support QLC |
| 24 | Total Quaker Lake Camp | 60,480 | 30,240 | | 60,480 | 60,480 | | |
| 25 | FUM Support | | | | | | | |
| 26 | FUM Contribution | 5,000 | 5,000 | | 5,000 | | 2.14% | |
| 27 | Total FUM Support | 5,000 | 5,000 | | 5,000 | 0 | | |
| 28 | Affiliated Organizations | | | | | | | |
| 29 | FEMAP | 200 | 200 | | 200 | | 0.09% | |
| 30 | Friends Hms-Quaker Assist | 200 | 200 | | 200 | | 0.09% | |
| 31 | FWCC | 100 | 100 | | 200 | | | |
| 32 | Guilford College - Care of Records | 4,000 | 4,000 | | 4,000 | | 1.71% | support for Archives operational expenses |
| 33 | Guilford College - Contribution for Preservation of Records | 100 | 100 | | 100 | | 0.04% | preservation of records |
| 34 | Friends Center Inc - MOWA Choctaw | 2,500 | 2,500 | | 665 | | 0.28% | 1835 left over from a MOWA VBS trip |
| 35 | Total Affiliated Organizations | 7,100 | 7,100 | | 5,365 | 0 | | |

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| 36 | Committees funded by Financial Obligations and/or Trust Funds | | | | | | | |
| 37 | Christian Education Commision | | | | | | | |
| 38 | Christian Education | 458 | 344 | 50 | 458 | | 0.20% | |
| 39 | Young Adults | 3,000 | 2,250 | | 3,000 | | 1.29% | |
| 40 | Young Friends | 11,773 | 8,830 | 283 | 11,773 | | 5.04% | |
| 41 | Evangelism and Outreach Commission | | | | | | | |
| 42 | Evangelism | 4,624 | 3,468 | 4,669 | 4,624 | | 1.98% | see line 62 |
| 43 | Church Extension | | | 62,847 | | | | |
| 44 | Christian Vocations - General | 2,000 | 1,500 | 2,153 | 2,000 | | 0.86% | |
| 45 | Christian Vocations - Barker | | | 11,277 | | | | quaker affiliated schools |
| 46 | Friends Campus Ministry | 16,000 | 12,000 | | 16,000 | | 6.86% | |
| 47 | Friends Disaster Service | | | | | | | Funded by contributions and gifts |
| 48 | Literature/Publications Committee | | | 2,529 | | | | Carryover 2018 - 2021 trust funds to help with publishing the F&P revision |
| 49 | Ministry and Counsel | 100 | 75 | | 100 | | 0.04% | |
| 50 | Recording | 100 | 75 | | 100 | | 0.04% | |
| 51 | Spiritual Life | 200 | 150 | | 200 | | 0.09% | |
| 52 | Missions Commission | | | | | | | |
| 53 | General Missions | | | 43,846 | | | | |
| 54 | Mexico Missions | | | 1,698 | | | | |
| 55 | Jamaica VBS and leadership development | | | | | | | funded by program fees, contributions |
| 56 | Nominating Committee | | | | | | | |
| 57 | Program Committee | 2,500 | 1,875 | | 2,500 | | 1.07% | Annual Session |
| 58 | Stewardship-Finance Comm | | | | | | | |
| 59 | Total Committees | 40,755 | 30,566 | 129,352 | 40,755 | 0 | | |
| 60 | Total Budget | 226,315 | 137,684 | | 233,376 | 94,160 | 99.91% | |
| 61 | Less Undesignated Trust Fund Income | 51,431 | 38,573 | 88,094 | 88,094 | | 37.75% | To be utilized as determined by each Association |
| 62 | Less Evangelism Contribution for FCM | 4,000 | 3,000 | | | | 0.00% | see line 44 above |
| 63 | Salary Sponsorship | 19,400 | 7,500 | | | | 0.00% | see line 13, 14, 18, and 19 |
| 64 | 2022 Financial Obligations - \$63.25/ member - 2376 | | | | 145,282 | | 62.25% | |
| 65 | 2021 Financial Obligations - \$63.25 /member - 2395 | 151,484 | 112,143 | | | | | |
| 66 | Total | 226,315 | 161,216 | 217,446 | 233,376 | 0 | 100.00% | |
| 67 | | | | | | | | |
| 68 | Income less expense | | 23,532 | | 0 | | | |