

SCQM Budget 2020-2021 - Proposed

	2019-2020 Approved Budget	2020-2021 Actuals as of 4/11/20	2020-2021 Proposed Budget	Notes on 2019-2020 Proposed
Income				
Meeting Contributions	\$ 3,420.00	\$ 150.00	\$ 3,260.00	326 members, \$10 recommended contribution
Fall Fellowship	\$ 15,830.00	\$ 7,747.50	\$ 14,080.00	See Fall Fellowship budget
Peters Fund	\$ 4,000.00	\$ -	\$ 4,000.00	
Interest	\$ 1,600.00	\$ 936.00	\$ 1,000.00	
Subtotal	\$ 24,850.00	\$ 8,833.50	\$ 22,340.00	
Transfer from reserves (1)	\$ -		\$ -	
Total Income	\$ 24,850.00	\$ 8,833.50	\$ 22,340.00	
Expenses				
Fall Fellowship	\$ 15,830.00	\$ 15,402.95	\$ 14,080.00	See Fall Fellowship budget
Other Committee & Officer Expenses	\$ 500.00		\$ 500.00	
Administrative Support for Pr. Clerk	\$ 2,400.00	\$ 770.00	\$ 2,400.00	\$20/hour, 10 hours/month; actuals include registration for Fall Fellowship
Peters Fund	\$ 4,000.00		\$ 4,000.00	
Insurance	\$ 180.00	\$ 256.00	\$ 275.00	
Digital Presence (website, email list, Clerk's Discretionary Fund	\$ 50.00	\$ 108.00	\$ 300.00	
	\$ 500.00		\$ 500.00	
Total Expenses	\$ 24,110.00	\$ 16,536.95	\$ 22,055.00	

Meeting Contributions
of members, per PacYM Statistical Report 2019 326
Recommended contribution per member \$ 10.00

(1) unbudgeted funds in the checking account

Fall Fellowship

Fall Fellowship 2019 Actuals				
Income				Notes
	Registration	\$ 7,747.50		
Total Income		\$ 7,747.50		
Expenses				
	Facility Rental	\$ 8,580.00		Includes \$1,000 deposit for 2019
	Food	\$ 4,329.75		Cook & Assistant
	Entertainment	\$ 1,000.00		paid by the Peters Fund
	Speaker(s)	\$ 1,493.20		paid by the Peters Fund
Total Expenses		\$ 15,402.95		

Fall Fellowship 2020 Proposed Budget				
Income				Notes
	Registration	\$ 14,080.00		Goal is to break even
Total Income		\$ 14,080.00		
Expenses				
	Facility Rental	\$ 7,000.00		
	Food	\$ 5,000.00		
	Children's Program	\$ 710.00	4	teachers/child care workers + expense allocation
	Teen Program	\$ 1,040.00	6	FRAPs + expense allocation
	SCQM-paid Registration Fees	\$ 330.00	2	Presiding Clerk, Registrar
	Entertainment	\$ 1,000.00		To be paid from Peters Fund
	Speakers	\$ 1,500.00		To be paid from Peters Fund
Total Expenses		\$ 14,080.00		