

## DRAFT 2010 Operating Budget

|   | Proposed 2010    | Budgeted<br>2009 | Budgeted<br>2008 |
|---|------------------|------------------|------------------|
| <b>Operating Income</b>                 |                  |                  |                  |
| Donations                               | 24500            | 31243            | 27123            |
| Transfer from AE Fund*                  | 100              |                  |                  |
| Transfer from Turkle Fund**             | 200              |                  |                  |
| Transfer from Olmstead Fund***          | 100              |                  |                  |
| Transfer from New Meetinghouse Fund**** | 300              |                  |                  |
| <b>Total Operating Income</b>           | <b>25200</b>     | <b>31243</b>     | <b>27123</b>     |
| <br><b>Operating Expenses</b>           |                  |                  |                  |
| Transfer to Sufferings Fund             | 100              |                  |                  |
| FDS staff                               | 3120             | 3120             | 2080             |
| FDS supplies                            | 500              | 500              | 200              |
| Young Adult Friends                     | 25               | 100              | 0                |
| *Adult Education                        | 500              | 233              | 100              |
| Subscriptions for library               | 120              | 120              | 140              |
| **Library books                         | 200              | 25               | 0                |
| Communications                          | 400              | 800              | 350              |
| ***Conscientious Objection              | 100              |                  |                  |
| Earthcare                               | 25               | 25               | 25               |
| Finance                                 | 150              | 150              | 200              |
| Garden                                  | 750              | 500              | 750              |
| History                                 | 25               | 25               | 25               |
| M&O                                     | 100              | 100              | 25               |
| Peace & Social Concerns                 | 100              | 100              | 100              |
| ****Future Planning                     | 500              | 200              | 2000             |
| Cleaning                                | 1020             | 1400             | 1296             |
| Insurance                               | 2350             | 2300             | 2200             |
| MH supplies                             | 720              | 840              | 840              |
| Utilities                               | 4200             | 4500             | 4500             |
| Advertising                             | 400              | 400              | 400              |
| IMYM travel                             | 50               | 50               | 50               |
| Miscellaneous                           | 100              | 100              | 100              |
| <b>Subtotal</b>                         | <b>15555</b>     | <b>15588</b>     | <b>15381</b>     |
| <br>IMYM Assessment                     | <br>4230         | <br>4230         | <br>4410         |
| Good Works                              | 5925             | 11425            | 7250             |
| <b>Subtotal</b>                         | <b>10155</b>     | <b>15655</b>     | <b>11660</b>     |
| <b>Total Operating Expenses</b>         | <b>25710</b>     | <b>31243</b>     | <b>27041</b>     |
| <br><b>Deficit</b>                      | <br><b>(510)</b> |                  |                  |

