

BYM Full Budget Summary

	2023 Actual	2024 Budget	2025 Budget AS APPROVED	2025 Budget REVISED
Revenue				
Total Contributed Revenue	\$358,324	\$350,000	\$375,000	\$375,000
Total Earned Revenue	\$1,525,317	\$1,881,985	\$1,983,726	\$1,723,480
Total Apportionment	\$504,170	\$562,352	\$540,000	\$540,000
Total Released Funds	\$205,588	\$161,000	\$230,291	\$230,391
Total Other Revenue	\$316,591	\$50,100	\$54,600	\$54,600
Total Revenue	\$2,909,990	\$3,005,437	\$3,183,617	\$2,923,471
Expenses				
Total Personnel	\$1,581,762	\$1,742,483	\$1,815,321	\$1,766,964
Total Professional Services	\$169,745	\$122,550	\$124,745	\$62,435
Total Administrative Operating Costs	\$267,969	\$316,032	\$343,216	\$331,401
Total Utilities & Physical Plant	\$176,938	\$157,580	\$191,621	\$159,371
Total Vehicles	\$57,242	\$92,900	\$73,700	\$65,200
Total Program Costs	\$375,717	\$387,075	\$443,380	\$395,050 *
Total Misc. Costs	\$6,179	\$12,850	\$6,300	\$350
Total Depreciation	\$165,600	\$158,403	\$194,900	\$194,900 *
Total Expenses	\$2,801,151	\$2,989,873	\$3,193,183	\$2,975,671
Revenue Over Expenses	\$108,839	\$15,564	(\$9,566)	(\$52,200)

BYM Camps Detail

	2023 Actual	2024 Budget	2025 Budget (as approved)	2025 Budget Revised
Revenue				
Total Earned Revenue	\$1,427,188	\$1,788,905	\$1,888,446	\$1,628,200
Total Apportionment		\$0		
Total Released Funds	\$162,788	\$120,000	\$214,391	\$214,391
Total Other Revenue	\$0	\$100	\$42,600	\$42,600
Total Revenue	\$1,720,866	\$1,984,005	\$2,245,437	\$1,985,191
Expenses				
Total Personnel	\$1,081,302	\$1,173,970	\$1,258,988	\$1,230,288
Total Professional Services	\$58,960	\$84,150	\$75,747	\$20,435
Total Administrative Operating Cc	\$162,886	\$182,892	\$215,100	\$216,525
Total Utilities & Physical Plant	\$94,784	\$81,330	\$115,121	\$90,371
Total Vehicles	\$54,491	\$91,800	\$71,550	\$63,850
Total Program Costs	\$224,988	\$231,950	\$262,600	\$232,450
Total Misc. Costs	\$150	\$6,200	\$100	\$100
Total Depreciation	\$154,644	\$146,903	\$183,900	\$183,900
Total Expenses	\$1,832,204	\$1,999,195	\$2,183,106	\$2,037,919
Revenue Over Expenses	(\$111,338)	(\$15,190)	\$62,331	(\$52,728)

Expense Detail by Program/Committee

	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget, Revised
Program Expenses				
Youth Programs	\$71,076	\$92,863	\$81,706	\$51,318
STRIDE	\$94,935	\$109,030	\$87,076	\$87,815
Development	\$164,547	\$83,350	\$138,732	\$154,018
Annual Session	\$66,443	\$70,590	\$71,300	\$81,550
Spiritual Formation	\$16,213	\$22,674	\$22,200	\$25,500
Women's Retreat	\$219	\$3,009		\$0
BYM Camps	\$1,507,385	\$1,832,204	\$1,999,195	\$2,037,919
<i>See BYM Camps Detail</i>				
General YM Program & Admin	\$90,406	\$546,260	\$541,478	\$494,451
<i>Personnel</i>	\$262,209	\$303,494	\$317,028	\$313,615
<i>Professional Services</i>	\$61,068	\$45,632	\$29,000	\$30,500
<i>Administrative Operating Costs</i>	\$95,902	\$69,571	\$76,450	\$59,386
<i>Utilities & Physical Plant</i>	\$17,821	\$17,888	\$24,000	\$9,000
<i>Vehicles</i>	\$288	\$1,124	\$0	\$200
<i>Program Costs</i>	\$58,031	\$91,566	\$76,750	\$70,500
<i>Misc. Costs</i>	\$6,441	\$6,029	\$6,750	\$250
<i>Depreciation</i>	\$7,825	\$10,956	\$11,500	\$11,000
Total Program Expenses	\$2,011,225	\$2,759,980	\$2,941,687	\$2,932,571
Committee Expenses				
	2022	2023	2024	2025
Growing Diverse Ladership	\$0	\$3,000	\$1,000	\$1,000
Faith & Practice	\$0	\$0	\$0	\$0
Indian Affairs Committee	\$800	\$1,584	\$5,000	\$14,800
Ministry & Pastoral Care	\$629	\$3,228	\$0	\$0
Religious Ed		\$0	\$0	\$0
Trustees	\$3,274	\$7,024	\$0	\$0
Young Adult Friends	\$0	\$0	\$0	\$0
Intervisitation Working Group	\$9,356	\$1,630	\$1,000	\$0
Reparation Action Working Group	\$3,021	\$6,150	\$6,000	\$6,000
Working Group on Racism	\$500	\$3,067	\$20,000	\$20,000
Committee Overage Contingency	\$1,000	\$0	\$0	\$0
Interim Meeting	\$1,258	\$1,139	\$0	\$500
Unity with Nature	\$0	\$0	\$0	\$600
Advancement & Outreach	\$0	\$0	\$0	\$200
Other Program & Committee Exp	\$2,000	\$14,349	\$0	\$0
Total Committee Expenses	\$21,839	\$41,171	\$33,000	\$43,100
Total Expenses	\$2,033,064	\$2,801,151	\$2,974,687	\$2,975,671