

Third Haven Friends Meeting Draft 26-27 Proposed Budget

	25/26 Budget	Actual as of June Business Meeting		26/27 Request
INCOME				
Attender Contributions	\$9,275.00	\$31,172.52		\$15,000.00
Camp Tuition	\$1,200.00			
Interest & Dividends Earned	\$350.00	\$1,045.02		\$400.00
Member Contributions	\$59,425.00	\$89,392.06		\$70,448.00
Sales & Cash Box	\$450.00	\$412.00		\$300.00
Use of Facilities	\$4,000.00	\$637.00		\$400.00
Contributions from Trustees				
Total Income	\$74,700.00	\$122,658.60		\$86,548.00
EXPENSES				
Burial Ground	\$200.00			\$3,000.00
Camp Expense	\$1,200.00		n/a	
Charitable Contributions	\$3,000.00	\$2,500.00		\$5,000.00
Communications	\$3,250.00	\$2,806.97		\$5,160.00
First Day School	\$3,050.00	\$191.27		\$1,500.00
General Administration	\$4,250.00	\$4,924.76		\$5,000.00
Hospitality	\$250.00	\$292.45		\$700.00
Library				\$500.00
Pastoral Care	\$300.00	\$317.65		\$1,413.00
Philadelphia Yearly Meeting	\$17,500.00	\$17,500.00		\$17,500.00
Planning	\$300.00			\$250.00
Property & Grounds	\$38,000.00	\$38,582.31		\$44,375.00
Quarterly Meeting	\$150.00			\$150.00
Scholarships	\$1,000.00	\$1,000.00		\$1,000.00
Testimonies & Concerns	\$2,000.00	\$825.00		\$500.00
Worship & Ministry	\$250.00	\$248.50		\$500.00
Total Expenses	\$74,700.00	\$69,188.91		\$86,548.00