

Third Haven Friends Meeting

Proposed 2012-13 Income and Expense Budget and Actual 2011-12 Budget

	2011-12 Budget	2012-13 Proposal
Income		
Member Contributions	55,855.00	55,850.00
Attender Contributions	3,500.00	4,000.00
Other Contributions	1,000.00	1,000.00
Interest & Dividends	1,500.00	1,250.00
Sales & Cash Box	1,000.00	1,000.00
Use of Facilities	500.00	500.00
Total Income	63,355.00	63,600.00
Expenses		
Property & Grounds	32,900.00	30,000.00
Philadelphia Yearly Meeting	16,000.00	16,000.00
Child Care	200.00	200.00
Communications	855.00	850.00
Conferences & Seminars	500.00	500.00
Contingency	3,000.00	4,000.00
Donations	1,935.00	1,935.00
First Day School	500.00	500.00
General Administration	200.00	300.00
Hospitality	700.00	850.00
Library	200.00	275.00
Outreach (& Quaker Quest)	1,150.00	1,500.00
Overseers	540.00	540.00
Quarterly Meeting	200.00	200.00
Resale Items Purchased	400.00	400.00
Scholarships	2,000.00	4,000.00
Testimonies & Concerns	1,575.00	1,050.00
Worship & Ministry	500.00	500.00
Total Expenses	63,355.00	63,600.00