

	A	B	C	D	E	F	G	H
1	FCNC 2022 PROPOSED Budget							
2		2021 FCNC Budget	2021 Actual as of 8-31-21	2022 Trust Fund Income (75.6% - Approximate)	2022 FCNC PROPOSED	2022 FCNC APPROVED	%	Notes
3	Administration							
4	Financial Management Services (NCYM, Inc.)	33,680	16,840		33,680	33,680	14.43%	Financial Mgm't services
5	Total Administration	33,680	16,840		33,680	33,680		
6	Association Services							
7	Office Expense	1,000	623		2,000		0.86%	
8	Liability Insurance	1,300	1,091		1,300		0.56%	
9	Minutes & Report Booklets						0.00%	
10	Miscellaneous/contingency	1,000	1,000		8,796		3.77%	Allen Bullard donation (2021)
11	Office Rental	1,500	1,000		1,500		0.64%	
12	Audit	4,500			4,500		1.93%	
13	Social Media Coordinator	15,000	10,000		15,000		6.43%	
14	Social Media Coordinator expenses	5,000	748		5,000		2.14%	
15	Total Association Services	29,300	14,462		38,096	0		
16	Pastoral Support							
17	Ministers' benefits	7,000	4,726		7,000		3.00%	life insurance and long term disability
18	Superintendent - part time	30,000	20,000		30,000		12.85%	
19	Superintendent expenses	12,000	8,000		12,000		5.14%	
20	Pastoral Care Committee (M&C)	1,000	750		1,000		0.43%	counseling for pastors
21	Total Pastoral Support	50,000	33,476		50,000	0		
22	Quaker Lake Camp							
23	Association Support of QLC	60,480	30,240		60,480	60,480	25.92%	Proportionate share of \$80,000 from Associations to support QLC
24	Total Quaker Lake Camp	60,480	30,240		60,480	60,480		
25	FUM Support							
26	FUM Contribution	5,000	5,000		5,000		2.14%	
27	Total FUM Support	5,000	5,000		5,000	0		
28	Affiliated Organizations							
29	FEMAP	200	200		200		0.09%	
30	Friends Hms-Quaker Assist	200	200		200		0.09%	
31	FWCC	100	100		200			
32	Guilford College - Care of Records	4,000	4,000		4,000		1.71%	support for Archives operational expenses
33	Guilford College - Contribution for Preservation of Records	100	100		100		0.04%	preservation of records
34	Friends Center Inc - MOWA Choctaw	2,500	2,500		665		0.28%	1825 left over from a MOWA VBS trip
35	Total Affiliated Organizations	7,100	7,100		5,365	0		

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2		2021 FCNC Budget	2021 Actual as of 8-31-21	2022 Trust Fund Income (75.6% - Approximate)	2022 FCNC PROPOSED	2022 FCNC APPROVED	%	Notes
36	Committees funded by Financial Obligations and/or Trust Funds							
37	Christian Education Commision							
38	Christian Education	458	344	50	458		0.20%	
39	Young Adults	3,000	2,250		3,000		1.29%	
40	Young Friends	11,773	8,830	283	11,773		5.04%	
41	Evangelism and Outreach Commission							
42	Evangelism	4,624	3,468	4,669	4,624		1.98%	see line 62
43	Church Extension			62,847				
44	Christian Vocations - General	2,000	1,500	2,153	2,000		0.86%	
45	Christian Vocations - Barker			11,277				quaker affiliated schools
46	Friends Campus Ministry	16,000	12,000		16,000		6.86%	
47	Friends Disaster Service							Funded by contributions and gifts
48	Literature/Publications Committee			2,529				Carryover 2018 - 2021 trust funds to help with publishing the F&P revision
49	Ministry and Counsel	100	75		100		0.04%	
50	Recording	100	75		100		0.04%	
51	Spiritual Life	200	150		200		0.09%	
52	Missions Commission							
53	General Missions			43,846				
54	Mexico Missions			1,698				
55	Jamaica VBS and leadership development							funded by program fees, contributions
56	Nominating Committee							
57	Program Committee	2,500	1,875		2,500		1.07%	Annual Session
58	Stewardship-Finance Comm							
59	Total Committees	40,755	30,566	129,352	40,755	0		
60	Total Budget	226,315	137,684		233,376	94,160	99.91%	
61	Less Undesignated Trust Fund Income	51,431	38,573	88,094	88,094		37.75%	To be utilized as determined by each Association
62	Less Evangelism Contribution for FCM	4,000	3,000				0.00%	see line 44 above
63	Salary Sponsorship	19,400	7,500				0.00%	see line 13, 14, 18, and 19
64	2022 Financial Obligations - \$63.25/ member - 2376				145,282		62.25%	
65	2021 Financial Obligations - \$63.25 /member - 2395	151,484	112,143					
66	Total	226,315	161,216	217,446	233,376	0	100.00%	
67								
68	Income less expense		23,532		0			