

	A	B	C	D	E	F	G
1	<b>FCNC 2023 PROPOSED Budget</b>						
2		<b>2022 FCNC Budget</b>	<b>2023 Trust Fund Income (75.6% - Approximate)</b>	<b>2023 FCNC PROPOSED</b>	<b>2023 FCNC APPROVED</b>	<b>%</b>	<b>Notes</b>
3	<b>Administration</b>						
4	Financial Management Services (NCYM, Inc.)	33,680		33,680	33,680	13.09%	Financial Mgm't services
5	<b>Total Administration</b>	<b>33,680</b>		<b>33,680</b>	<b>33,680</b>		
6	<b>Association Services</b>						
7	Office Expense	2,000		2,000		0.78%	
8	Liability Insurance	1,300		1,400		0.54%	
9	Minutes & Report Booklets					0.00%	
10	Miscellaneous/contingency	8,796		9,043		3.51%	
11	Office Rental	1,500		1,500		0.58%	
12	Audit	4,500		6,500		2.53%	
13	Intern Coordinator Salary			20,000		7.77%	Salary paid by Outreach Commission - proposed - see line 63
14	Social Media Coordinator	15,000		15,000		5.83%	
15	Social Media Coordinator expenses	5,000		2,500		0.97%	
16	<b>Total Association Services</b>	<b>38,096</b>		<b>57,943</b>	<b>0</b>		
17	<b>Pastoral Support</b>						
18	Ministers' benefits	7,000		7,000		2.72%	life insurance and long term disability
19	Superintendent - part time	30,000		30,000		11.66%	
20	Superintendent expenses	12,000		12,000		4.66%	
21	Pastoral Care Committee (M&C)	1,000		1,000		0.39%	counseling for pastors
22	<b>Total Pastoral Support</b>	<b>50,000</b>		<b>50,000</b>	<b>0</b>		
23	<b>Quaker Lake Camp</b>						
24	Association Support of QLC	60,480		60,480	60,480	23.50%	Proportionate share of \$80,000 from Associations to support QLC
25	<b>Total Quaker Lake Camp</b>	<b>60,480</b>		<b>60,480</b>	<b>60,480</b>		
26	<b>FUM Support</b>						
27	FUM Contribution	5,000		5,000		1.94%	
28	<b>Total FUM Support</b>	<b>5,000</b>		<b>5,000</b>	<b>0</b>		
29	<b>Affiliated Organizations</b>						
30	FEMAP	200		200		0.08%	
31	Friends Hms-Quaker Assist	200		200		0.08%	
32	FWCC	200		200			
33	Guilford College - Care of Records	4,000		4,000		1.55%	support for Archives operational expenses
34	Guilford College - Contribution for Preservation of Records	100		500		0.19%	preservation of records
35	Friends Center Inc - MOWA Choctaw	665		200		0.08%	
36	<b>Total Affiliated Organizations</b>	<b>5,365</b>		<b>5,300</b>	<b>0</b>		

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37	<b>Committees funded by Financial Obligations and/or Trust Funds</b>						
38	Christian Education Commision						
39	Christian Education	458	46	458		0.18%	
40	Young Adults	3,000		3,000		1.17%	
41	Young Friends	11,773	259	11,773		4.57%	
42	Evangelism and Outreach Commission						
43	Evangelism	4,624	4,276	4,624		1.80%	
44	Church Extension		57,559				
45	Christian Vocations - General	2,000	1,972	2,000		0.78%	
46	Christian Vocations - Barker		10,481				quaker affiliated schools
47	Friends Campus Ministry	16,000		20,000		7.77%	Wilmington campus added 2022/2023 school year
48	Friends Disaster Service						Funded by contributions and gifts
49	Literature/Publications Committee		2,316				Carryover 2018 - 2022 trust funds to help with publishing the F&P revision
50	Ministry and Counsel	100		100		0.04%	
51	Recording	100		300		0.12%	
52	Spiritual Life	200		200		0.08%	
53	Missions Commission						
54	General Missions		41,067				
55	Mexico Missions		644				
56	Jamaica VBS and leadership development						funded by program fees, contributions
57	Nominating Committee						
58	Program Committee	2,500		2,500		0.97%	Annual Session
59	Stewardship-Finance Comm						
60	<b>Total Committees</b>	<b>40,755</b>	<b>118,620</b>	<b>44,955</b>	<b>0</b>		
61	<b>Total Budget</b>	<b>233,376</b>		<b>257,358</b>	<b>94,160</b>	<b>99.92%</b>	
62	<b>Less Undesignated Trust Fund Income</b>	<b>88,094</b>	<b>91,108</b>	<b>91,108</b>		<b>35.40%</b>	To be utilized as determined by each Association
63	<b>Less Outreach Contribution for Intern Coordinator</b>			<b>20,000</b>		<b>7.77%</b>	see line 13 above
64						<b>0.00%</b>	
65	<b>2023 Financial Obligations - \$65.00/ member - 2250</b>			<b>146,250</b>		<b>56.83%</b>	
66	2022 Financial Obligations - \$63.25 /member - 2376	<b>145,282</b>					\$5,000 allowance for unpaid in 2022
67	<b>Total</b>	<b>233,376</b>	<b>209,728</b>	<b>257,358</b>	<b>0</b>	<b>100.00%</b>	
68							
69							