

	A	B	C	D	E	F	G	H
1	FCNC 2021 PROPOSED Budget							
2		2020 FCNC Budget	2020 Actual as of 9-15-20	2021 Trust Fund Income (75.6% - Approximate)	2021 FCNC PROPOSED	2021 FCNC APPROVED	%	Notes
3	Administration							
4	Financial Management Services (NCYM, Inc.)	33,680	25,260		33,680	33,680	14.84%	Proportionate share of Financial Mgm't services
5	Total Administration	33,680	25,260		33,680	33,680		
6	Association Services							
7	Office Expense	1,500	667		1,000		0.44%	
8	Liability Insurance	1,300	1,232		1,300		0.57%	
9	Minutes & Report Booklets						0.00%	
10	Miscellaneous/contingency	2,322			1,000		0.44%	
11	Office Rental	4,200	3,150		2,100		0.93%	
12	Audit	6,000			4,500		1.98%	
13	Social Media Coordinator	15,000	10,000		15,000		6.61%	partial sponsor funded 2021
14	Social Media Coordinator expenses		486		5,000		2.20%	partial sponsor funded 2021
15	Total Association Services	30,322	15,535		29,900	0		
16	Pastoral Support							
17	Ministers' benefits	7,000	4,193		7,000		3.08%	life insurance and long term disability
18	Superintendent - part time	30,000	20,000		30,000		13.22%	partial sponsor funded 2021
19	Superintendent expenses	12,000	7,520		12,000		5.29%	partial sponsor funded 2021
20	Pastoral Care Committee (M&C)	1,000			1,000		0.44%	counseling for pastors
21	Total Pastoral Support	50,000	31,713		50,000	0		
22	Quaker Lake Camp							
23	Association Support of QLC	60,480	45,360		60,480	60,480	26.65%	Proportionate share of \$80,000 from Associations to support QLC
24	Total Quaker Lake Camp	60,480	45,360		60,480	60,480		
25	FUM Support							
26	FUM Contribution	5,000	5,000		5,000		2.20%	
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			
32	Guilford College - Care of Records	4,000	4,000		4,000		1.76%	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		2,500		1.10%	
35	Total Affiliated Organizations	7,000	7,000		7,100	0		

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2		2020 FCNC Budget	2020 Actual as of 9-15-20	2021 Trust Fund Income (75.6% - Approximate)	2021 FCNC PROPOSED	2021 FCNC APPROVED	%	Notes
36	Committees funded by Financial Obligations and/or Trust Funds							
37	Christian Education Commission							
38	Christian Education	458	0	40	458		0.20%	
39	Young Adults	2,000	2,004		3,000		1.32%	
40	Young Friends	11,761	6,272	227	11,773		5.19%	
41	Evangelism and Outreach Commission							
42	Evangelism	7,534	3,000	3,739	4,624		2.04%	see line 62
43	Church Extension			50,330				
44	Christian Vocations - General	2,000	0	1,724	2,000		0.88%	
45	Christian Vocations - Barker			8,920				quaker affiliated schools
46	Friends Campus Ministry	14,000	13,585		16,000		7.05%	
47	Friends Disaster Service							Funded by contributions and gifts; trust fund established
48	Literature/Publications Committee			2,025				Carryover 2018, 2019, 2020 trust funds to help with publishing the F&P revision (1000 copies)
49	Ministry and Counsel	100	0		100		0.04%	
50	Recording	100	155		100		0.04%	
51	Spiritual Life	200	0		200		0.09%	
52	Missions Commission							
53	General Missions			35,113				
54	Mexico Missions			1,360				
55	Jamaica VBS and leadership development							funded by program fees, contributions
56	Nominating Committee							
57	Program Committee	2,500	430		2,500		1.10%	Annual Session
58	Stewardship-Finance Comm							
59	Total Committees	40,653	25,446	103,478	40,755	0		
60	Total Budget	227,135	155,314		226,915	94,160	99.96%	
61	Less Undesignated Trust Fund Income	27,161	20,371	51,431	51,431		22.67%	To be utilized as determined by each Association
62	Less Evangelism Contribution for FCM	4,000	3,000		4,000		1.76%	see line 44 above
63	Salary Sponsorship	40,000	38,000		20,000		8.81%	see line 13, 14, 18, and 19
64	2021 Financial Obligations - \$63.25/ member - 2395				151,484		66.76%	
65	2020 Financial Obligations - \$63.25 /member - 2466	155,975	114,331					
66	Total	227,136	175,702	154,909	226,915	0	100.00%	
67								
68	Income less expense		20,388		0			