

	A	B	C	D	E	F
1	FCNC 2027 Proposed Budget					
2		2026 FCNC Budget	2027 Trust Fund Income (75.6% - Approximate)	2027 FCNC PROPOSED BUDGET	%	Notes
3	Administration					
4	Financial Management Services (NCYM, Inc.)	33,680		33,680	9.64%	Financial Mgm't services
5	Total Administration	33,680		33,680		
6	Association Services					
7	Office Expense	970		970	0.28%	
8	Liability Insurance	1,650		1,650	0.47%	
9	Minutes & Report Booklets				0.00%	
10	Miscellaneous/contingency	10,000		11,211	3.21%	
11	Audit	7,000		7,000	2.00%	
12	Intern Coordinator Salary	20,000		20,000	5.73%	Salary paid by Outreach Commission - see line 67
13	Social Media Coordinator	0		0		Position eliminated end of August 2026
14	Social Media Coordinator expenses	0		0		Position eliminated end of August 2026
15	Administrative Communications Coordinator	40,000		40,000	11.45%	Monica Williams started August 15, 2026/ \$23,500 contributed by Outreach and Publications - see lines 68 & 69
16	Administrative Communications Coordinator - taxes	3,060		3,060	0.88%	payroll tax
17	Administrative Communication Coordinator - office expense	5,750		5,750	1.65%	travel mileage, office expense
18	Total Association Services	88,430		89,641		
19	Pastoral Support					
20	Ministers' benefits	4,500		4,500	1.29%	life insurance and long term disability
21	Superintendent - part time	32,000		32,000	9.16%	
22	Superintendent expenses	12,000		16,000	4.58%	increase due to rising travel costs.
23	Pastoral Care Committee (M&C)	3,809		2,209	0.63%	counseling for pastors
24	Total Pastoral Support	52,309		54,709		
25	Quaker Lake Camp					
26	Association Support of QLC	60,480		60,480	17.31%	Proportionate share of \$80,000 from Associations to support QLC
27	Total Quaker Lake Camp	60,480		60,480		
28	FUM Support					
29	FUM Contribution	10,000		10,000	2.86%	
30	Total FUM Support	10,000		10,000		
31	Affiliated Organizations					
32	FEMAP	1,000		1,000	0.29%	
33	Friends Hms-Quaker Assist	200		200	0.06%	
34	FWCC	1,600		1,600	0.46%	
35	Guilford College - Care of Records	4,000		4,000	1.15%	support for Archives operational expenses
36	Guilford College - Contribution for Preservation of Records	2,187		2,187	0.63%	preservation of records
37	NC Ministers Association	0			0.00%	
38	Friends Disaster Service	10,000		10,000	2.86%	sponsor a trip
39	Quaker Lake Camp			10,000	2.86%	Contribution to Airnasium construction
40	USFW /Quaker Men/FUM			5,000	1.43%	Triennials 2027
41	Friends Center Inc - MOWA Choctaw	200		200	0.06%	
42	Total Affiliated Organizations	19,187		34,187		

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43	Committees funded by Financial Obligations and/or Trust Funds					
44	Christian Education Commision					
45	Christian Education	2,500	69	2,500	0.72%	youth scholarships for leadership development
46	Young Adults	3,000		5,000	1.43%	increase for rising costs of lodging for retreat
47	Young Friends	15,000	390	20,000	5.73%	\$5,000 increase for Triennials in 2027
48	Evangelism and Outreach Commission					
49	Evangelism		6,437			supports FCM with \$4,000 from trust funds
50	Church Extension		86,651			
51	Christian Vocations - General		2,969			
52	Christian Vocations - Barker		16,060			
53	Friends Campus Ministry	25,000		25,000	7.16%	receives donations from committees/other organizations/individuals
54	Publications Committee		3,487			Contribute \$3,500 for Admin Comm Coord salary - Lines 15 and 69
55	Literature					
56	Ministry and Counsel	0		0	0.00%	
57	Recording	1,000		2,600	0.74%	pay for 2 Recording Candidates evaluations
58	Revitalization					
59	Missions Commission					
60	General Missions		60,452			
61	Mexico Missions		2,340			
62	Jamaica VBS and leadership development					funded by program fees, contributions
63	Program Committee	11,500		11,500	3.29%	Annual Session/Mid Year Gathering
64	Total Committees	58,000	178,855	66,600		
65	Total Budget	322,086		349,297	100.00%	
66	Less Undesignated Trust Fund Income	139,811	169,037	169,037	48.39%	To be utilized as determined by each Association
67	Less Outreach Contribution for Intern Coordinator	20,000		20,000	5.73%	see line 12 above
68	Less Outreach Contribution for Admin Comm Coord	20,000		20,000	5.73%	see line 15 above
69	Less Publication Contribution for Admin Comm Coord	3,500		3,500	1.00%	see line 15 above
70	2027 Financial Obligations - \$65.00/ member - 2104			136,760	39.15%	
71	2026 Financial Obligations - \$65.00/ member - 2135	138,775				
72	Total	322,086	347,892	349,297	100.00%	