

	A	B	C	D	E	F
1	FCNC 2024 Proposed Budget					
2		2023 FCNC Budget	2024 Trust Fund Income (75.6% - Approximate)	2024 FCNC PROPOSED BUDGET	%	Notes
3	Administration					
4	Financial Management Services (NCYM, Inc.)	33,680		33,680	12.45%	Financial Mgm't services
5	Total Administration	33,680		33,680		
6	Association Services					
7	Office Expense	2,000		2,000	0.74%	
8	Liability Insurance	1,400		1,400	0.52%	
9	Minutes & Report Booklets				0.00%	
10	Miscellaneous/contingency	9,043		9,345	3.45%	
11	Office Rental	1,500		1,500	0.55%	
12	Audit	6,500		7,500	2.77%	
13	Intern Coordinator Salary	20,000		20,000	7.39%	Salary paid by Outreach Commission - proposed - see line 65
14	Social Media Coordinator	15,000		15,000	5.54%	
15	Social Media Coordinator expenses	2,500		1,500	0.55%	
16	Total Association Services	57,943		58,245		
17	Pastoral Support					
18	Ministers' benefits	7,000		7,000	2.59%	life insurance and long term disability
19	Superintendent - part time	30,000		30,000	11.09%	
20	Superintendent expenses	12,000		12,000	4.43%	
21	Pastoral Care Committee (M&C)	1,000		1,000	0.37%	counseling for pastors
22	Total Pastoral Support	50,000		50,000		
23	Quaker Lake Camp					
24	Association Support of QLC	60,480		60,480	22.35%	Proportionate share of \$80,000 from Associations to support QLC
25	Total Quaker Lake Camp	60,480		60,480		
26	FUM Support					
27	FUM Contribution	5,000		10,000	3.70%	
28	Total FUM Support	5,000		10,000		
29	Affiliated Organizations					
30	FEMAP	200		1,000	0.37%	
31	Friends Hms-Quaker Assist	200		200	0.07%	
32	FWCC	200		1,700	0.63%	capital campaign (contribute \$5,000 over 3 years)
33	Guilford College - Care of Records	4,000		4,000	1.48%	support for Archives operational expenses
34	Guilford College - Contribution for Preservation of Records	500		1,000	0.37%	preservation of records
35	NC Ministers Association			4,000	1.48%	pastor retreat
36	Friends Center Inc - MOWA Choctaw	200		200	0.07%	
37	Total Affiliated Organizations	5,300		12,100		

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38	Committees funded by Financial Obligations and/or Trust Funds					
39	Christian Education Commision					
40	Christian Education	458	50	2,500	0.92%	Kaleo Academy scholarships
41	Young Adults	3,000		3,000	1.11%	
42	Young Friends	11,773	283	12,000	4.43%	
43	Evangelism and Outreach Commission					
44	Evangelism	4,624	4,675	4,624	1.71%	
45	Church Extension		62,924			
46	Christian Vocations - General	2,000	2,156		0.00%	
47	Christian Vocations - Barker		11,640			quaker affiliated schools
48	Friends Campus Ministry	20,000		20,000	7.39%	
49	Friends Disaster Service					Funded by contributions and gifts
50	Literature/Publications Committee		2,532			
51	Ministry and Counsel	100		100	0.04%	
52	Recording	300		300	0.11%	
53	Spiritual Life	200		600	0.22%	Divorce counseling
54	Revitalization					
55	Missions Commission					
56	General Missions		43,898			
57	Mexico Missions		1,700			
58	Jamaica VBS and leadership development					funded by program fees, contributions
59	Nominating Committee					
60	Program Committee	2,500		3,000	1.11%	Annual Session
61	Stewardship-Finance Comm					
62	Total Committees	44,955	129,858	46,124		
63	Total Budget	257,358		270,629	100.00%	
64	Less Undesignated Trust Fund Income	91,108	105,614	105,614	39.03%	To be utilized as determined by each Association
65	Less Outreach Contribution for Intern Coordinator	20,000		20,000	7.39%	see line 13 above
66	2024 Financial Obligations - \$65.00/ member 2231			145,015	53.58%	
67	2023 Financial Obligations - \$65.00/ member - 2250	146,250				
68	Total	257,358	235,472	270,629	100.00%	
69						
70						