

CHFM Budget by Activity				
Rev 7 4/17/19 C SanPietro	%	\$FYE19	\$FYE20	
<b>ACTIVITY</b>				
Property	34.6	64,255	0	
Mortgage	21.8	40,530	0	
PYM&PQM Covenants	15.5	28,700	0	
Office & Admin	12.9	23,947	0	
Grants	8.6	16,000	0	
Youth Activities	4.4	8,250	0	
Adult Activities	1.7	3,150	0	
Miscellaneous	0.4	800	0	
	100.0	185,632		
	Acct#			% Change
Contributions REVISED	4000	138,000		74
Use of Meetinghouse	4200	49,000		26
Interest & Dividends	4300	80		
<b>TOTAL INCOME</b>		<b>187,080</b>	<b>0</b>	<b>100</b>
Facilities Coordinator	7131	4,000		2
Cleaning Staff	7132	20,400		11
Cleaning Staff 8% Tax	7140	1,630		1
Landscaping Staff	7133	3,000		2
Bookkeeper	7137	4,000		2
1/2 Workers Comp	7150	425		0
Building & Grounds	7300	30,600		16
Property	7460	200		0
<b>TOTAL PROPERTY</b>		<b>64,255</b>	<b>0</b>	<b>35</b>
<b>MORTGAGE</b>	7395	<b>40,530</b>		<b>22</b>
PYM Covenant	7510	26,500		14
PQM Covenant	7520	2,200		1
<b>TOTAL COVENANTS</b>		<b>28,700</b>	<b>0</b>	<b>15</b>
Meeting Secretary	7120	15,300		8
Meeting Secretary 8% Tax	7140	1,222		1
1/2 Workers Comp	7150	425		0
Office & Admin	7200	7,000		4
<b>TOTAL OFFICE&amp;ADMIN</b>		<b>23,947</b>	<b>0</b>	<b>13</b>
Quaker/Comm Grants	7530	5,000		3
P&SC Grants	7540	5,000		3
Tuition Assist	7550	6,000		3
<b>TOTAL GRANTS</b>		<b>16,000</b>	<b>0</b>	<b>9</b>
1st Day School Staff	7110	3,750		2
Child Care	7130	4,000		2
Religious Ed & FDS	7465	500		0
<b>TOT YOUTH ACTIVITIES</b>		<b>8,250</b>	<b>0</b>	<b>4</b>
Care & Counsel	7410	200		0
Hospitality	7430	500		0
Interfaith Hospitality	7435	600		0
Library	7440	150		0
Outreach	7450	500		0
Peace & Social	7455	200		0
Religious Ed Adult	7470	800		0
Worship & Ministry	7475	0		0
Skyspace	7485	200		0
<b>TOT ADULT ACTIVITIES</b>		<b>3,150</b>	<b>0</b>	<b>2</b>
<b>MICELLANEOUS</b>	7600	<b>800</b>		<b>0</b>
<b>TOTAL EXPENSE</b>		<b>185,632</b>	<b>0</b>	<b>100</b>
<b>BOTTOM LINE</b>		<b>1,448</b>	<b>0</b>	

