

CRM Budget 2017-2018

ITEM	\$	%
INCOME		
Donations		
Annual Contributions from CRM	34,000	
CRM Capital Works Fund	0	
CRM Indigenous Concerns Fund	0	
CRM Spiritual Development Fund	0	
Total donations	34,000	60%
Other income		
Hire of Meeting House	15,000	
Public Trustee	6,000	
Bank Interest	1,200	
Tea/coffee/lunch	500	
Sale of new publications	0	
Other	0	
Total Other Income	22,700	40%
TOTAL INCOME	56,700	100%
EXPENSES		
General Upkeep of Meeting House		
Building Maintenance Fund	6,500	
Cleaning Services	4,000	
Repairs and Maintenance	2,000	
Insurance	2,000	
Accounting & auditing services	1,800	
Capital Works Fund	1,500	
Phone & internet	1,100	
Furniture and furnishings	1,000	
Electricity	1,500	
Bank Fees	50	
Total Upkeep expenses	21,450	38%
Activities		
Annual quota to AYM	16,900	
Spiritual Development	3,400	
Donations by CRM	2,500	
Library	1,600	
Venue and equipment hire	1,500	
Travel to Standing Committee @ YM	1,100	
Children, JYFs and YFs	1,000	
Travel to Yearly Meeting	1,000	
Pay the Rent	1,000	

PO Box and postage	800	
Membership of other organisations	700	
Printing & photocopying general	500	
Residential Weekend	500	
Food, tea, coffee	450	
Outreach	300	
Stationery	300	
Newsletter printing and mailing	200	
Cost of publications for sale	0	
Other	1,500	
Total Activities expenses	35,250	62%
TOTAL EXPENSES	56,700	100%

NET FINANCIAL POSITION	0
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* Note - all costs ex-GST