

East Cheshire Quaker Meeting

Proposed budget for 2018

The following budget of £11,400 is proposed.

It is expected that, at the end of 2017, the General Purposes Fund will be about £4,964 and so we could manage a further deficit of £800 in 2018. I propose that we ask meetings for an increased contribution of £10,600 to be allocated in the usual way. At present Crewe & Nantwich is asked to contribute what they are able and it may be appropriate to treat Macclesfield Meeting in the same way in 2018 which would mean that more would be asked for from other meetings.

£	2018 budget	2017 expected	2017 budget	2016 actual
Events	500	322.02	500	1,167.47
Representatives expenses	700	650.39	800	838.73
Friends attending conferences and courses	2,600	3,685.55	2,600	2,451.22
Friends attending YM	2,000	1,000.00	2,000	2,000.00
Printing	200	213.42	300	25.00
Donations to other bodies	1,600	1,640.00	1,500	1,517.50
Insurance	3,300	3,213.02	3,200	2,872.59
Administrative expenses	300	299.41	200	350.69
Other	200	173.00	100	105.48
TOTAL Expenditure	11,400	11,196.81	11,200	11,328.68
Contributions from meetings	10,600	10,608.00	10,400	10,378.00
Individual contributions		197.00		0
Interest		11.39		11.13
Gain/loss on investments				46.96
Total Income	10,600	10,816.39	10,400	10,436.09
Surplus/deficit	-800	-380.42	-800	-892.59

1. The conferences and courses figure is high mainly because exceptionally we sent three Friends to the Forced Migration Conference in February at a cost of about £750 and three Friends to the QCEA Conference in December at a cost of about £1,250.
2. The Yearly Meeting support figure is money put into a designated fund for this purpose. The plan agreed by Area Meeting in February 2015 was is to build up a fund for the next residential Yearly Meeting Gathering in 2017 by allocating £2,000 each year. In 2017 Friends were offered up to £300 each from the fund and £4,384 was claimed. Friends contributed £720. A transfer of only £1,000 in 2017 would leave £300 in the fund so I suggest we do this.
3. There have been no issues of the newsletter this year. However, the printing costs of the lists of members and attenders doubled and to the amounts paid did not cover the costs. It is hoped to reactivate the newsletter but costs should not be great as we anticipate that most Friends will be content with an electronic copy.

Other funds

The above figures only relate to the General Purposes Fund. We also have a Gifts and Legacies Fund which we use for supporting particular concerns (at present the main one is the Peace Education Project) and various trust and restricted funds which are used for repairs and maintenance of property and for providing grants to individual Friends (in particular younger Friends) for attending events on the recommendation of Overseers.

Peter J. Eccles, 25 January 2018