

East Cheshire Quaker Meeting

Proposed budget for 2017

The following budget of £11,200 is proposed. This has not been considered by the usual treasurers meeting.

It is expected that, at the end of 2016, the General Purposes Fund will be about £4,650 and so we can manage a deficit in 2017 but should probably aim to start reducing the deficit. So I propose that we ask meetings for an increased contribution of £10,400 to be allocated in the usual way. Crewe & Nantwich made a contribution in 2016 having been asked to give what they were able which is appreciated.

£	2017 budget	2016 expected	2016 budget	2015 actual
Events	500	1,189	500	-318
Representatives expenses	800	744	800	715
Friends attending conferences and courses	2,600	2,847	2,500	3,735
Friends attending YM	2,000	2,000	2,000	2,000
Printing	300	10	500	165
Donations to other bodies	1,500	1,717	1,500	1,418
Insurance	3,200	3,068	2,800	2,755
Administrative expenses	200	471	200	172
Other	100	9	200	95
TOTAL Expenditure	11,200	12,055	11,000	10,737
Contributions from meetings	10,400	10,368	10,000	10,016
Individual contributions		0		335
Interest		11		9
Gain/loss on investments		?		39
Total Income	10,400	10,079	10,000	10,399
Surplus/deficit	-800	-1,976	-1,000	-338

1. The events figure is high because of various exceptional events: in particular the Woodbrooke-on-the-road at the March Area Meeting cost £620 (31 Friends @ £20).
2. The Yearly Meeting support figure is money put into a designated fund for this purpose. Of this £336 was used for grants in 2016. 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. There was £2,964 in the fund at the end of 2016 and so with a further allocation of £2,000 in 2017 the funds available will be £4,964. In 2014 we offered anyone attending Yearly Meeting a grant of up to £300 (additional support is available from the Education & Relief Fund if needed) and we could do the same this year. Some Friends accepted the support but also made a contribution to Area Meeting. If there are not sufficient funds available in the designated fund we could draw on the Gifts and Legacies Fund.
3. There have been no issues of the newsletter this year and so printing costs are well below budget. If and when future issues appear costs should be reduced as we anticipate that many Friends will be content with an electronic copy.
4. Donations are up mainly because of a one off additional contribution to the Northern Friends Peace Board.
5. Administrative expenses exceptionally include a new printer for the clerk.

Other funds

The above figures only relate to the General Purposes Fund. We also have a Gifts and Legacies Fund (£4,686 at the end of 2016) and various trust 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.

Stockport Meeting House

The new Stockport Meeting House has now been paid for in full and at the end of 2016 the balance in the Building Fund was £2,942. The total cost of the project was £504,203, rather more than we anticipated when we embarked upon it! It was not necessary to take up any of the kind offers of loans but these were essential to enable us to move forward with the project. A detailed accounting will be produced shortly.

Choices project

A major project of the meeting over the past year has been the exhibition at Macclefield and associated events arranged by the Peace Strategy Group. Area Meeting has agreed to underwrite this project but income from book sales is still coming in. The situation at the end of 2016 was as follows.

Exhibition and associated events	£2,241
Poetry workshops, book and music	£3,149
Total expenditure	£5,390
Area Meeting grant	£500
Contributions from Friends and meetings	£1,942
Local authority grants	£1,265
Tickets sales	£629
Book sales	£612
Total income	£4,948
Deficit	£442

Peter J. Eccles, 9 February 2017