

**Concord Friends Meeting**  
**Budget vs. Actual**  
June 2020 through May 2021

	Jun '20 - May 21	FY 21 Budget	\$ Over Budget	% of Budget	FY 22 Budget
<b>Income</b>					
Contributions	23,605	25,415	(1,810)	92.88%	25,030
Interest Income	817	810	7	100.9%	810
Prior Year Funds	5,000				1,365
Rental Income	-	500	(500)	0.0%	300
Solar Roof Lease	240	240	-	100.0%	240
<b>Total Income</b>	<b>29,662</b>	<b>26,965</b>	<b>2,697</b>	<b>110.0%</b>	<b>27,745.00</b>
<b>Expense</b>					
<b>1 Program</b>					
Budget Committee	29	30	(1)	96.17%	30
Hospitality	-	180	(180)	0.0%	100
Library	83	140	(57)	59.44%	140
Ministry and Counsel	113	400	(287)	28.25%	400
Outreach Committee	20	475	(455)	4.21%	475
Web Site Expense	114	300	(186)	37.95%	300
Peace & Social Concerns	-	300	(300)	0.0%	150
Ad Hoc Right Relationship					500
Youth & Religious Ed.	9	300	(291)	2.92%	300
<b>Total 1 Program</b>	<b>368</b>	<b>2,125</b>	<b>(1,757)</b>	<b>17.3%</b>	<b>2,395.00</b>
<b>2 Property</b>					
Maintenance	494	500	(6)	98.79%	500
Data Usage	320		320		1,000
Debt Service	3,806	3,805	1	100.04%	3,805
Donation in Lieu of Taxes	500	500	-	100.0%	500
Electricity	1,000	1,000	-	100.0%	1,000
Grounds	82	100	(18)	81.55%	100
Insurance	2,154	2,155	(1)	99.94%	2,200
Replacement Reserve	3,810	3,810	-	100.0%	3,810
Snow Removal	875	2,000	(1,125)	43.75%	1,700
Supplies	79	300	(221)	26.38%	300
Wood Pellets	820	1,680	(860)	48.8%	1,300
<b>Total 2 Property</b>	<b>13,939</b>	<b>15,850</b>	<b>(1,911)</b>	<b>87.95%</b>	<b>16,215.00</b>
<b>3 Support</b>					
AFSC	1,600	1,600	(0)	100.0%	1,600
Dover Quarterly Meeting	10	10	-	100.0%	10
FCNL	150	150	-	100.0%	153
Friends Camp	300	300	-	100.0%	306
FWCC	65	65	-	100.0%	66
Interfaith Council	50	50	-	100.0%	50
NEYM - Equalization Fund	300	300	-	100.0%	306
NEYM - General Fund	6,210	6,210	-	100.0%	6,334
NH Council of Churches	75	75	-	100.0%	75
Woolman Hill	5,230	230	5,000	2,273.91%	235
<b>Total 3 Support</b>	<b>13,990</b>	<b>8,990</b>	<b>5,000</b>	<b>155.62%</b>	<b>9,135</b>
<b>Total Expense</b>	<b>28,297</b>	<b>26,965</b>	<b>1,332</b>	<b>104.94%</b>	<b>27,745</b>
<b>Net Income</b>	<b>1,365</b>	<b>-</b>	<b>1,365</b>	<b>100.0%</b>	<b>(0)</b>