

GENERAL MEETING FOR SCOTLAND - BUDGET FOR 2013

Approved by General Meeting on 17th November 2012

Item	Budget 2012 £	Estimate 2012 £	Budget 2013 £	Notes
RECEIPTS:				
General income:				
AM Quotas (for general expenditure)	10,000	10,000	10,000	SEE NOTE (1) BELOW
Grants and donations to support GM	7,700	7,765	7,765	NOTE (2)
Various donations	200	0	0	
Bank interest	5	60	50	
Sales, payments for events:				
Sale of lists of Members and Attenders	0	10	2,000	NOTE (3)
Residential GM	30	0	0	
Special funds:				
QTAA: Link weekends	0	500	600	NOTE (4)
General Meeting fund for healing	0	2,790	0	NOTE (5): New fund
TOTALS:	17,935	21,125	20,415	
PAYMENTS:				
General Meeting activities:				
Grants and subscriptions to outside bodies	5,150	4,940	5,100	NOTE (6)
Newsletter (Scottish Friend)	4,500	4,200	4,800	NOTE (7)
ACTS expenses	600	400	600	ACTS annual subscription is paid by BYM
Conference for treasurers	200	260	0	The conference is not expected to be held every year.
Costs of GMs incl. Residential GM	650	650	650	Free to participants
Outreach (Big Issue, website)		750	800	Budgeted under "Administration".
Administration:				
Staffing costs	4,400	4,320	4,500	
Lists of M & A	0	0	1,800	
Administration - Travel and meetings	3,500	1,400	1,800	NOTE (8)
Administration costs (GM administrator)		500	700	
Special funds:				
QTAA: Link weekends	0	500	600	
General Meeting fund for healing	0	0	500	See NOTE (5)
Contingency:				
Miscellaneous	1,500	1,100	500	NOTE (9)
TOTALS:	20,500	19,020	22,350	
BALANCE IN HAND				
AT END OF PREVIOUS YEAR	19,989 (actual)	19,989 (actual)	22,094	
SURPLUS/DEFICIT FOR THE YEAR	-2,565 (budget)	2,105 (predicted)	-1,935	NOTE (10)
BALANCE AT END OF YEAR:	17,424 (budget)	22,094 (predicted)	20,159	NOTE (11)

NOTES

- (1) The AM Quotas were reduced by 10% in 2011 compared with the budget, and were unchanged in 2012. It is suggested that the total sum should remain unchan
- (2) We have been receiving an annual grant of over £6000 from BYM to assist with our administrative expenses and a generous grant from the
- (3) Assumes that the next List of Members and Attenders (2012-13) will be printed at the end of 2012, with distribution and sales in early 2013. An unpublished supplement will be prepared at the end of 2013.
- (4) The Quaker Teenager Activity Account (QTAA) for the support of teenager Link Weekends was incorporated into the GM accounts at the end of
- (5) A new fund from 2012, to be shown as a restricted fund in the accounts. It results from a donation from the Christian Fellowship of Healing
- (6) Grants, subscriptions and bursaries: Maintained at the same level as in 2012 (note that GM only makes grants to organisations on which it has an active

<u>Grants proposed for 2013:</u>	£		£
Scottish Churches Racial Justice Group	350	Scottish Churches China Group (?)	250
Quaker Service (Northern Ireland)	250	Faiths in Scotland Community Action Group	600
Northern Friends Youth Events Trust	1700	Jubilee Scotland	120
Alternatives to Violence Project (Scotland)	300	Scotlands for Peace	180
Edinburgh Peace and Justice Centre	250	Interfaith Group on Domestic Abuse	50
Scottish Churches Housing Action*	500	QCEA travel study bursary	0
Scottish Inter Faith Council	50	Miscellaneous	200
Scottish Churches Parliamentary Office	300		
		TOTAL proposed for 2013	5100

*adjusted for 2013

- (7) *Scottish Friend*, the GM newsletter, is sent free to Members and Attenders. No income is received from the newsletter, and its costs relate to its printing plus pc
- (8) For information, mileage claims are met at a rate of 25 pence per mile at present.
- (9) The main item was a new computer (£830) for our administrator in 2012, using the contingency sum set aside for that year. £500 is set aside for contingency d
- (10) The actual out-turn predicted for 2012 is likely to be about £4,600 more positive than anticipated. This results from the unplanned receipt of funds from the Christian Fellowship of Healing (£2,793), as well as relatively low travel costs.
- (11) The balance predicted for the end of 2012 includes sums held for QTAA (£525) and for the proposed GM healing fund (£2,793). This would enable us to support new work on parliamentary advocacy.