

GENERAL MEETING FOR SCOTLAND - BUDGET FOR 2014

Budget for GM's general fund, for approval by General Meeting on 16th November 2013

See NOTE (1)

| Item | Budget set for 2013 £ | Estimated actual sums for 2013 £ | Budget set for 2014 £ | Notes |
|--|-----------------------------|--|-----------------------------|--|
| RECEIPTS: | | | | |
| General income: | | | | |
| AM Quotas (for general expenditure) | 10,000 | 10,000 | 10,000 | NOTE (2) |
| Grants and donations to support GM | 7,765 | 7,890 | 7,900 | NOTE (3) |
| Various donations | 0 | 20 | 0 | |
| Bank interest | 50 | 50 | 50 | |
| Sales, payments for events: | | | | |
| Sale of lists of Members and Attenders | 2,000 | 1,640 | 0 | NOTE (4) |
| Special funds: | | | | |
| QTAA: Link weekends | 0 | 0 | 0 | NOTE (1) |
| General Meeting fund for healing | 0 | 0 | 0 | NOTE (1) |
| TOTALS: | 19,815 | 19,600 | 17,950 | |
| PAYMENTS: | | | | |
| General Meeting activities: | | | | |
| Grants and subscriptions to outside bodies | 5,100 | 4,925 | 5,325 | NOTE (5) |
| Newsletter (Scottish Friend) | 4,800 | 3,500 | 4,500 | NOTE (6) |
| Representative Friend | 600 | 750 | 600 | Note: ACTS annual subscription is paid by BYM |
| Special events | 0 | 325 | 0 | CYP: safeguarding training event |
| Costs of GMs incl. Residential GM | 650 | 650 | 650 | Free to participants, costs met by GM |
| Outreach (Big Issue, website) | 800 | 200 | 800 | NOTE (7) |
| Administration: | | | | |
| Staffing costs | 4,500 | 4,350 | 4,600 | |
| List of Members & Attenders | 1,800 | 1,370 | 0 | NOTE (4) |
| Administration - Travel and meetings | 1,800 | 600 | 1,000 | NOTE (8) |
| Administration costs (GM administrator) | 700 | 700 | 700 | |
| GM insurance; Information Commission | 0 | 575 | 600 | NOTE (9) |
| Special funds: | | | | |
| QTAA: Link weekends | 0 | 0 | 0 | NOTE (1) |
| General Meeting fund for healing | 0 | 0 | 0 | NOTE (1) |
| Contingency: | | | | |
| Miscellaneous | 500 | 500 | 500 | |
| TOTALS: | 21,250 | 18,445 | 19,275 | |
| BALANCE IN HAND | | | | |
| AT END OF PREVIOUS YEAR | 19,564 (actual) | 19,564 (actual) | 20,719 | Actual = balance at 1st January 2013 (but see Note 1) 2014 balance = balance predicted for 1st January 2014 |
| SURPLUS/DEFICIT FOR THE YEAR | -1,435 (budget) | 1,155 (predicted) | -1,325 | NOTE (10) |
| BALANCE AT END OF YEAR: | 18,129 (budget) | 20,719 (predicted) | 19,394 | NOTE (11) |

NOTES

- (1) This budget relates to the **General Funds** of General Meeting for Scotland. Two **Restricted Funds** (supporting teenagers' Link Weekends, and the GM Fund for the future) have been omitted from the 2014 budget, though their accounts will be included with the GM accounts at the year end.
- (2) The AM Quotas were reduced by 10% in 2011 and have been kept at the same level since then.
- (3) GM has been receiving an annual grant of over £6000 from BYM to assist with administrative expenses, as well as a generous annual grant from the Camfield Trust.
- (4) The budget assumes that the next List of Members and Attenders will be printed at the end of 2014, with distribution and sales in early 2015. An unpublished supplement will be prepared at the end of 2013.
- (5) Grants, subscriptions and bursaries: Maintained at the same level as in 2013 (note that GM only makes grants to organisations on which it has an active role).

| <u>Grants proposed for 2014:</u> | | £ | | £ |
|---|------|-----|------------------------------------|------|
| Scottish Churches Racial Justice Group | | 350 | Scottish Churches China Group | 250 |
| Quaker Service (Northern Ireland) | | 250 | 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 | | years) | 200 |
| Scottish Inter Faith Council | 75 | | Miscellaneous | 200 |
| Scottish Churches Parliamentary Office | 300 | | | |
| | | | TOTAL proposed for 2014 | 5325 |

- (6) *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 postage. Increasing numbers of Friends are receiving *Scottish Friend* by email (i.e. no postage costs).
- (7) Note that, in 2013, the cost of advertising Quaker Week in *The Big Issue* was met by central funds. GM purchased a carrying case for the Scottish Quaker tapestry panel in 2013.
- (8) For information, mileage claims are met at a rate of 25 pence per mile at present.
- (9) Until 2013 insurance for GM was included within the insurance cover taken out by Area Meetings, and no budget was set for 2013.
- (10) The actual out-turn predicted for 2013 is likely to be more positive than anticipated, primarily due to low printing and travel costs.
- (11) The balance predicted for the end of 2013 excludes sums held for teenagers Link Weekends (ca. £550) and for the proposed GM healing fund (ca. £500). Note that any accumulated balance would enable GM to support new work on parliamentary advocacy.