

Homewood Friends Meeting  
2025 Budget  
APPROVED December 1, 2024

APPROVED 12/1/2024				% of 2025 Budget	Jan-Sept 2024 (75% of year)		% of 2024 Budget Spent
	2025 Budget	Change from 2024	Notes		2024 Budget	Ja-Au	
INCOME							
4005 · Trustees Contributions (5.5%)	114,908.00	3,261.52	From Meeting investments. 5.5% of a running three-year avg. In 2024, the contribution was 5.15%. In 2023 it was 4.5% {Note: market drop of 17.75% between June 2021 and June 2022 caused the drop in amount.}	61.8%	83,734.86	111,646.48	75.0%
4009 · Restricted Fund Contributions	0.00	0.00	Donations designated for one of our 6 restricted funds.	0.0%	26,679.62	0.00	
4010 · Member - Attender Contributions	46,322.00	803.24		24.9%	24,662.13	45,518.76	54.2%
4013 · SREC Income	1,000.00	0.00	Solar Renewable Energy Credits for solar panels	0.5%	1,041.70	1,000.00	104.2%
4030 · Building Use Fees	23,600.00	4,060.00	Luke confirmed that no major changes are expected in 2025. except Hinenu will be using the Meeting room more.	12.7%	11,440.00	19,540.00	58.5%
4060 · In-Kind Donations	0.00	0.00	Last year a piano was donated to the Meeting.		5,000.00	0.00	
4050 · Publications Income	100.00	0.00		0.1%	0.00	100.00	0.0%
Total Income	185,930.00	8,124.76		100.0%	152,558.31	177,805.24	85.8%
EXPENDITURES							
5100 · Meeting Administration							
5110 · Personnel							
5109 · Tech Coordinator	3,090.00	1,218.00	MfW: \$20*2.25 hrs*52 days Plus Meeting for Business \$20*2.5hrs*11 days PLUS special events:\$20*2hrs*4 events PLUS Training \$20*2 sessions.	1.7%	1,745.00	1,872.00	93.2%

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5112 · Operations Coordinator	37,195.00	2,203.00	Proposed increasing from \$27 to \$28 per hour PLUS 2.5% COLA = \$28.70 per hour. \$28.70 x 24 hrs per week x 52 weeks PLUS 4 additional hours per month (\$28.70x 4 x 12 months).	20.0%	24,678.00	34,992.00 70.5%
5113 · Bookkeeper	10,992.00	1,728.00	No increase in hourly rate of \$48 requested. Requests increase of 3 hours per month (193+(3*12) Independent contractor so no FICA.	5.9%	7,944.00	9,264.00 85.8%
5114 · Religious Ed Teacher	2,850.00	150.00	Increase from \$90 to \$95 per session. 30 sessions per year, Responsibilities include prep time and participation in Religious Education meetings.	1.5%	1,935.00	2,700.00 71.7%
5115 · Housekeeping Services (changed from Custodial services)	8,664.00	0.00	Diamondz & Pearlz, a black woman owned company. No change in fee is anticipated for this year. Independent Contractor, so no FICA	4.7%	6,410.00	8,664.00 74.0%
5116 · Child care	3,328.00	(1,251.12)	Adjustments to be closer to what is actually being done. Chris works 2 hours per Sunday in childcare. Budget includes 2 hours additional per month for other childcare requests.Hourly rate increased from \$25.16 to \$26	1.8%	2,820.94	4,579.12 61.6%

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5117 · Opening building	7,436.00	2,856.88	Chris works about 4 hours each Sunday plus 1.5-2 hours/week during Spring/Summer Fall. Moved the item from house and grounds, this line includes 5.5 hours total on average per week @ \$26 per hour	4.0%	2,860.94	4,579.12	62.5%
5118 · Childcare Assistant	1,061.00	27.50	Increase to 85% of 2025 minimum wage of \$16. 1.5 hours per week x 52 weeks	0.6%	645.66	1,033.50	62.5%
5120 · FICA (Soc Sec & Medicare)	4,205.00	398.69	Social Security 6.2% and Medicare 1.45% of salaries	2.3%	2,624.85	3,806.31	69.0%
5122 · Workers' comp insurance	539.00	0.00	Rates may go up mid-year. Smaller increase than expected in 2023	0.3%	272.75	539.00	50.6%
5123 · Employee Health Insurance	3,937.00	124.00	Reimburse health insurance at 62% of QSEHRA maximum which is \$6350 for 2025. Percentage based on hours worked by Operations Coordinator.	2.1%	0.00	3,813.00	0.0%
<b>Total 5110 · Personnel</b>	<b>83,297.00</b>	<b>7,454.95</b>		<b>44.8%</b>	<b>51,937.14</b>	<b>75,842.05</b>	<b>68.5%</b>
5124 · Quickbooks Expenses	1,509.00	0.00	Quickbooks Desktop upgrade to Pro/Plus \$649 + QB payroll annual fee \$500/yr + QB payroll monthly service fee \$5/mo/employee	0.8%	1,423.15	1,509.00	94.3%

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	2025 Budget	2024				2024 Budget	Ja-Au
5145 · Office supplies & expense	740.00	240.00	Paper, pens, toner, etc.; also includes masks \$190/year and name tag lanyards \$50/year that had been in Admin Contingency	0.4%	108.11	500.00	21.6%
5150 · Office equipment	600.00	0.00	Budget for possible replacement of computer for Operations Coordinator (\$460)	0.3%	459.98	600.00	76.7%
5160 · Telephone, DSL	1,954.00	10.00	Port Networks \$100/mo. Ooma \$22.31/mo. Verizon \$40.50/mo (elevator phone).	1.1%	1,423.60	1,944.00	73.2%
5162 · Software & Software Support	1,290.00	(49.99)	One Drive \$19.99/yr + Breeze \$72/mo + Google storage \$21.19/yr + Zoom \$385/yr (2 webinar months for special events @ \$79/mo, switching from 2 to 1 user = 2 users for 5 mos @ \$26.66/mo + 1 user for 7 mos @ 13.33/mo) NOTE: no longer using MailChimp; Breeze covers it	0.7%	1,183.87	1,339.99	88.3%
5165 · Web Hosting	99.00	0.00	WordPress web hosting \$99	0.1%	104.94	99.00	106.0%
5170 · Postage & shipping	150.00	(50.00)		0.1%	28.90	200.00	14.5%
5182 · Breeze fees	240.00	0.00		0.1%	186.47	240.00	77.7%
5183 · Pay Pal Fees	120.00	90.00	More renters are using this	0.1%	101.46	30.00	338.2%
5185 · Contingency - Admin	0.00	(1,100.00)	Moved to general contingency fund in Trustees (used in 2024 for video cable ties to organize sound system)	0.0%	16.95	1,100.00	1.5%

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5310 · Utilities	8,000.00	8,000.00	Moved from H&G -- No change in amount	4.3%	0.00	0.00	
5315 · Maintenance Cleaning Supplies	350.00	350.00	Moved from H&G - No change in amount	0.2%	0.00	0.00	
5361 · Building Repair (Chris)	500.00	500.00	Chris uses for lightbulbs, screen repair etc. (Moved from H&G)		0.00	0.00	
5195 · In-Kind Donations Expense	0.00	0.00	In 2024 we received a Piano valued at \$5,000	0.0%	5,000.00	0.00	100.0%
<b>Total Non-Personnel</b>	<b>15,552.00</b>	<b>7,990.01</b>		<b>8.4%</b>	<b>10,037.43</b>	<b>7,561.99</b>	<b>132.7%</b>
<b>Total 5100 · Meeting Administration</b>	<b>98,849.00</b>	<b>15,444.96</b>		<b>53.2%</b>	<b>61,974.57</b>	<b>83,404.04</b>	<b>74.3%</b>
<b>5240 · Green Organizing Action Team (GOAT)</b>							
5241 · Quaker Earthcare Witness	500.00	0.00	Description in supplement	0.3%	500.00	500.00	100.0%
5242 · Interfaith Partners for the Chesapeake	400.00	0.00	Description in supplement	0.2%	400.00	400.00	100.0%
5243 · Interfaith Power & Light	300.00	100.00	Description in supplement	0.2%	200.00	200.00	100.0%
5246 · Chesapeake Climate Action Network	300.00	100.00	Description in supplement	0.2%	200.00	200.00	100.0%
5247 · Blue Water Baltimore	300.00	100.00	Description in supplement	0.2%	200.00	200.00	100.0%
5244 · Garden Development / Maintenance	1,300.00	0.00	Estimate includes \$500 for mulch in the spring; \$500 for tool and plant replacement and \$300 for lattice to cover the column cisterns.	0.7%	945.67	1,300.00	72.7%
5245 · Committee	1,000.00	(500.00)	Estimate includes printing and refreshments for education programs; and the option of honorarium for a speaker, or to co-sponsor of events.	0.5%	300.00	1,500.00	20.0%
<b>Total · 5240 Green Organizing Action Team</b>	<b>4,100.00</b>	<b>(200.00)</b>		<b>2.2%</b>	<b>2,745.67</b>	<b>4,300.00</b>	<b>63.9%</b>

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<b>5250 · Hospitality</b>	<b>1,000.00</b>	<b>0.00</b>		<b>0.5%</b>	<b>862.51</b>	<b>1,000.00</b>	<b>86.3%</b>
<b>5300 · House &amp; Grounds</b>							
5305 · Contribution to Capital Improv	0.00	(3,500.00)	Moved to Trustees	0.0%	3,500.00	3,500.00	100.0%
5310 · Utilities	0.00	(8,000.00)	Moved to Meeting Administration	0.0%	4,582.07	8,000.00	57.3%
5315 · Maintenance Cleaning Supplies	0.00	(350.00)	Moved to Meeting Administration	0.0%	300.56	350.00	85.9%
5320 · Furniture & equipment	0.00	(350.00)	Not using this line going forward	0.0%	0.00	350.00	0.0%
5325 · Insurance	0.00	(8,745.20)	Moved to Trustees	0.0%	6,501.50	8,745.20	74.3%
5330 · Security alarm	984.00	0.00	STATEWIDE: Annual monitoring fee with cell \$624. Elevator phone monitored by Statewide \$360. H&G reviews service policy annually	0.5%	738.00	984.00	75.0%
5335 · Fire alarm	1,100.00	(596.00)	TECHMARK:: Annual monitoring \$444. Annual transmission \$252 total \$696 . Annual Inspection \$395	0.6%	696.00	1,696.00	41.0%
5340 · Elevator repair & maintenance	1,326.00	266.00	PREFERRED ELEV:: Repair /Service calls \$500 (est). Includes annual safety test and inspection \$826	0.7%	392.91	1,060.00	37.1%
5345 · Special projects-H&G TOTAL	<b>8,000.00</b>	6,000.00		4.3%	429.00	2,000.00	21.5%
Tables/chairs for Dining room	1,500.00		50% of cost to replace all				
Storm windows - replace missing	2,000.00						
Painting - multiple areas	3,000.00						
Bath Floor - Lower level all gender	500.00						
Butler Pantry Floor - replace	1,000.00						

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<b>5360 · Maintenance</b>							
5361 · Building Repair (Chris)	0.00	(500.00)	Chris uses for lightbulbs, screen repair etc. (Moved to Meeting Administration)		169.98	500.00	34.0%
5364 · Chris General	0.00	(350.00)	Moved to Personnel. After conversation with Chris we have included this in the Opening building line	0.0%	566.10	350.00	161.7%
5366 · Electrical Repairs	1,000.00	300.00	Circuit trace		1,194.47	700.00	170.6%
5368 · Fire Extinguishers	250.00	165.00			0.00	85.00	0.0%
5373 · Piano Expenses	450.00	225.00	New line item added during 2023 - Tuning our three pianos		1,000.00	225.00	444.4%
5374 · Plumbing & Heating	800.00	(1,700.00)	Pumps/Dehumidifiers/Fans/ Plumbing Repairs		1,305.90	2,500.00	52.2%
5377 · HR Pest Control	430.00	50.00	Switched from Atlantic Pest Control. Annual service policy		585.00	380.00	153.9%
5378 · Termite contract	300.00	(270.00)	Looking into adding this to the HR Pest Control Policy		0.00	570.00	0.0%
5379 · Maintenance - Other	250.00	(1,250.00)			0.00	1,500.00	0.0%
<b>Total 5360 · Maintenance</b>	<b>3,480.00</b>	<b>(3,330.00)</b>		<b>1.9%</b>	<b>4,821.45</b>	<b>6,810.00</b>	<b>70.8%</b>
<b>Total 5300 · House &amp; Grounds</b>	<b>14,890.00</b>	<b>(18,605.20)</b>		<b>8.0%</b>	<b>21,961.49</b>	<b>33,495.20</b>	<b>65.6%</b>
<b>5510 · Library</b>							
5515 · Acquisitions	250.00	0.00		0.1%	68.48	250.00	27.4%

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5520 · Subscriptions	225.00	0.00	Pendle Hill pamphlets \$45/yr. Friends Journal \$180; moved from Admin in 2024 due to new pay-as-led model for subscriptions; includes access to online version and archives.	0.1%	0.00	225.00	0.0%
<b>Total 5510 · Library</b>	<b>475.00</b>	<b>0.00</b>		<b>0.3%</b>	<b>68.48</b>	<b>475.00</b>	<b>14.4%</b>
<b>5600 · Ministry &amp; Counsel</b>							
5610 · Committee Budget & Retreat	200.00	(700.00)	Books and subscriptions for new members	0.1%	0.00	900.00	0.0%
5611 · Pamphlets & Tracts	300.00	0.00	Pamphlets to be chosen by M&C jointly with Outreach. NB: Please put all funds for pamphlets in M&C budget. We do not want to split expenditure prior to seeing what is needed.	0.2%	0.00	300.00	0.0%
5712 · Clerk's Contingency Fund	0.00	(800.00)	Moved to general contingency fund in Trustees (used in 2024 for gift to Friends Journal; Avery Labels for nametags; wireless handheld microphones. Moved nametags to Office Supplies)	0.0%	859.65	800.00	107.5%
<b>Total 5600 · Ministry &amp; Counsel</b>	<b>500.00</b>	<b>(1,500.00)</b>		<b>0.3%</b>	<b>859.65</b>	<b>2,000.00</b>	<b>43.0%</b>
<b>5795 · Outreach Team</b>							
5796 · Outreach Team Expenses	1,200.00	700.00	Outreach materials, food delivery for Friendly Fridays, posters to display out front, expenses related to Pride festival		764.54	500.00	152.9%
<b>Total 5795 · Outreach Team</b>	<b>1,200.00</b>	<b>700.00</b>		<b>0.6%</b>	<b>764.54</b>	<b>500.00</b>	<b>152.9%</b>



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<b>5800 · Peace &amp; Social Justice</b>							
5805 · Sandtown Mutual Aid (formerly Tubman House Mutual Aid)	0.00	(1,062.50)	Project has ended	0.0%	824.00	1,062.50	77.6%
5810 · American Friends Service Committee (AFSC)	1,000.00	0.00	Description in supplement		1,000.00	1,000.00	
5822 · Baltimore Abortion Fund	1,000.00	0.00	Description in supplement		0.00	1,000.00	
5824 · Baltimore Community Mediation Center	2,000.00	0.00	Description in supplement		0.00	2,000.00	
NEW · Combatants for Peace	2,000.00	0.00	New in 2024. Description in supplement		2,000.00	2,000.00	
5845 · Friends Committee on National Legislation (FCNL)	1,000.00	0.00	Description in supplement		1,000.00	1,000.00	
NEW · Hearts & Ears	2,000.00	0.00	New in 2024. Description in supplement		0.00	2,000.00	
5924 · Interfaith Action for Human Rights	500.00	0.00	Description in supplement		0.00	500.00	
NEW · MD Alliance for Justice Reform	500.00	0.00	New in 2024. Description in supplement		0.00	500.00	
5964 · Ramallah Friends School	4,000.00	0.00	Description in supplement		4,000.00	4,000.00	
5996 · P&SJ Contingency Fund	2,500.00	(237.50)		1.3%	538.15	2,737.50	19.7%
5997 · PSJ - committee budget	200.00	(200.00)		0.1%	51.28	400.00	12.8%
<b>Total 5800 · Peace &amp; Social Justice</b>	<b>16,700.00</b>	<b>(1,500.00)</b>		<b>9.0%</b>	<b>9,413.43</b>	<b>18,200.00</b>	<b>51.7%</b>
<b>6100 · Religious Education</b>							
6125 · Field trips	200.00	(150.00)	Camping trip or other educational trips	0.1%	0.00	350.00	0.0%

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6190 · Committee Budget	200.00	(125.00)	Art Supplies, instructional materials, supplies for lessons and projects	0.1%	342.41	325.00	105.4%
<b>Total 6100 · Religious Education</b>	<b>400.00</b>	<b>(275.00)</b>		<b>0.2%</b>	<b>342.41</b>	<b>675.00</b>	<b>50.7%</b>
<b>6400 · Trustees</b>							
NEW · Donations to Endowment	0.00	0.00	Donors may restrict their gifts to be added to the endowment. This is primary for larger or estate gifts. Description in supplement	0.0%	0.00	0.00	0.0%
5305 · Contribution to Capital Improv	3,500.00	3,500.00	Reserve currently has \$29,417 Moved from H&G	1.9%	0.00	0.00	
NEW · Donations to Capital Reserve	0.00	0.00	In 2024 the Trustees decided to allocate an estate gift to this restricted fund. Description in supplement		15,563.70	0.00	
6405 · BYM Apportionment	25,563.00	1,372.00	Description in supplement	13.7%	18,143.25	24,191.00	75.0%
NEW · BYM Special Campaign	2,500.00	2,500.00	Gift to BYM's Special Campaign to develop Opequon's new site; \$7,500 total given over 3 years. Description in supplement	1.3%	0.00	0.00	0.0%
6410 · Nicholson Fund Contribution	2,500.00	(500.00)	Fund currently has \$692. Budgeting \$3000 to support BYM camps, which are now pay as you are able. Description in supplement	1.3%	3,000.00	3,000.00	100.0%
6420 · Support Davis Fund	0.00	0.00	Fund has \$3,436. Description in supplement	0.0%	622.00	0.00	100.0%
3205 · Trustee Scholarship Fund			Fund has \$1,000. Description in supplement				

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6450 · Charles Village Benefits District	250.00	0.00	Description in supplement	0.1%	250.00	250.00	100.0%
6451 · Friends House	750.00	(250.00)	Description in supplement	0.4%	1,000.00	1,000.00	100.0%
NEW · Pendle Hill	300.00	300.00	Description in supplement	0.2%		0.00	
6452 · STRIDE	750.00	(250.00)	Description in supplement	0.4%	1,000.00	1,000.00	100.0%
6465 · Capital Needs Assessment	0.00	(4,000.00)	20-year projection to determine the capital reserves required to pay the capital expenses needed to sustain the building's essential systems. Will be completed in 2024	0.0%	0.00	4,000.00	0.0%
5325 · Insurance	9,183.00	9,183.00	Property, crime, & liability + 5% increase; business auto; installment fees. Moved from H&G.	4.9%	0.00	0.00	
NEW · Meeting Contingency Fund	1,400.00	1,400.00	Replaces the Admin Contingency fund and Clerk's Contingency fund which were \$1,100 and \$800 respectively. Used for expenses that come up mid-year and approved by Business Meeting. Note: \$500 of the Admin Contingency Fund was to be dedicated to an event with the Lillie Carroll Jackson Museum. This amount has been moved the the Dismantling Racism Change Group.	0.8%	0.00	0.00	0.0%
<b>Total 6400 · Trustees</b>	<b>46,696.00</b>	<b>13,255.00</b>		<b>25.1%</b>	<b>39,578.95</b>	<b>33,441.00</b>	<b>118.4%</b>
<b>6500 · Youth Safety Committee</b>							
6505 · Youth Safety Comm Expenses	25.00	0.00	Background checks (new & renewal).	0.0%	7.50	25.00	30.0%

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Total · 6500 Youth Safety Committee	25.00	0.00		0.0%	7.50	25.00 30.0%
Project Interest Groups						
NEW · Dismantling Racism Change Group	850.00	850.00	\$500 that had been in Admin Contingency for event with Lillie Carroll Jackson Museum event and \$350 for BIPOC community building	0.5%		
6565 · Holding in the Light	245.00	0.00	Annual banner plus pens	0.1%	235.00	245.00 95.9%
TOTAL EXPENDITURES	185,930.00	8,169.76		100.0%	138,814.20	177,760.24 78.1%
INCOME - EXPENDITURES	0.00				13,744.11	45.00