

Detailed Budget for 2007

	2006		2007	
	Actual Per Accountants Report	Budget	Detailed Proposed	Delegate Approved
Revenues				
Membership Fees	140,908	140,000	147,000	147,000
Conference Income	129,768	140,000	120,000	120,000
Focus Retreats	29,225	30,000	25,000	25,000
Donations	31,900	26,250	36,250	36,250
Other Income	6,487	1,000	1,000	1,000
Total Revenue	338,288	337,250	329,250	329,250
Expenses				
Program Services				
Conference				
Speakers	4,254			
Salaries and Benefits	33,443			
Facilities and Equipment	22,090			
Childcare and Kids Conference	8,396			
Meals	60,643			
Office	98			
Travel	13,805			
Printing and Promotion	12,521			
Special Events	3,155			
Other	6,149			
Total Conference	164,554	170,000	147,800	147,800
Focus Retreats				
Salaries and Benefits	18,597		19,000	
Facilities and Equipment	16,096		17,000	
Meals	15,652		16,000	
Travel	5,578		6,000	
Printing and Promotion	1,047		1,200	
Total Focus Retreats	56,970	45,000	59,200	45,000
Supporting Services				
Fellowship Council				
Honorariums	1,700		1,700	
Salaries and benefits	15,182		15,000	
Travel	4,183		4,000	
FC Meetings	13,357		13,300	
Total Fellowship Council	34,422	28,000	32,000	32,000
General Administration				
Salaries/Retirement	99,603		105,000	
Allocated to Conference	(33,443)		(36,750)	
Allocated to Focus Retreats	(18,597)		(18,900)	
Allocated to Fellowship Council	(15,182)		(13,650)	
HealthIns	8,848		9,000	
Facilities and Equipment	8,366		10,000	
Meals	264		300	
Office and Administration	20,863		20,250	
Travel and Hospitality	13,944		15,000	
Allocated to Conference	(2,789)		(3,000)	
Allocated to Focus Retreats	(5,578)		(6,000)	
Allocated to Fellowship Council	(4,183)		(3,000)	
Printing and Promotion	11,123		12,000	
Total General Administration	83,239	94,250	90,250	104,450
Total Expenses	339,186	337,250	329,250	329,250
Revenue Minus Expenses	(897)	-	-	-