

2019 Budget

		2019 Budget	
		Proposed	
Revenues			
(1) Membership Fees		\$	220,000
(2) Conference Income			50,000
(3) Focus Retreats			45,000
(4) Donations			110,000
Other Income			500
Total Revenue		\$	425,500
Expenses			
Program Services			
(2) Conference			90,300
(3) Focus Retreats			71,700
Supporting Services			
(5) Fellowship Council and Executive Director			109,500
General Administration			154,000
Total Expenses		\$	425,500

Footnotes

- (1) **Fellowship Fee Schedule**
- | | | |
|------------------------------------|----------|-------------|
| Per attender (before May 15) | Proposed | \$ 6.75 |
| Per attender (after May 15) | | \$ 7.50 |
| Maximum per church (before May 15) | | \$ 9,000.00 |
| Maximum per church (after May 15) | | \$ 9,500.00 |
- (2) **National Conference Income and Expenses**
 National Conference income and expense amounts will change with the size (attendance) of the conference. The difference between these amounts is the amount of salaries allocated to conference from office staff salaries.
 Conference in 2019 will be priced to attract multiple staff and leaders from each church.
- (3) **Focus Retreat Income and Expenses**
 Focus Retreat income and expense amounts will change with the size (attendance) of the retreat. The difference between these amounts is the allocation of office salaries to focus retreats plus the anticipated loss due to financial aid and operation costs.
- (4) **Donations From National Ministries**
 National Ministries have voluntarily supported the National office since 1999.
 Additional funds have been given for the establishment of a moderators office since 2011.
- (5) **Fellowship Council and Executive Directors Office Expenses**
 Fellowship Council expenses include the cost of annual meetings of the Fellowship Council and operational and ministry costs for the Moderator's office.
 Includes a \$20,000 gift to Charis Alliance for start-up expense.