

Budget for 2011 - 2013

For the Fellowship of Grace Brethren Churches, Inc.

		2011	2012	2013
		Nov2010-Oct2011	Nov2011-Oct2012	Nov2012-Oct2013
Revenues				
(1)	Membership Fees	\$ 140,000	145,000	145,000
	Conference Income	75,000	75,000	75,000
	Focus Retreats	25,000	25,000	25,000
(2)	Donations	50,000	56,000	56,000
(3)	Unused Moderator Project	14,000	4,000	3,800
	Other Income	5,000	1,000	1,000
Total Revenue		\$ 309,000	306,000	305,800
Expenses				
Program Services				
(4)	Conference	\$ 105,000	105,000	105,000
(5)	Focus Retreats	50,000	50,000	50,000
Supporting Services				
	Fellowship Council ***	7,500	7,500	7,500
(6)	Moderator			
	Honorarium *	13,000	12,000	12,000
	Travel *	7,500	8,400	8,400
	Assistant *	7,500	8,300	8,300
	Materials/Consultant *	3,500	4,000	4,000
	EVLC	15,000	15,000	15,000
	General Administration	96,000	92,000	94,760
Total Expenses		\$ 305,000	302,200	304,960
Carry forward from GBIF Gift		\$ 4,000	3,800	840

Footnotes

(1) Fellowship Fee Schedule

Current Schedule

Attendance Ranges	Fee	If paid by May 15
-25	\$ 50	\$ 47
26-50	\$ 105	\$ 100
51-100	\$ 265	\$ 250
101-200	\$ 525	\$ 500
201-400	\$ 1,050	\$ 1,000
401-800	\$ 2,100	\$ 2,000
801-1600	\$ 4,200	\$ 4,000
1601+	\$ 8,400	\$ 8,000

*** Includes requested new funds from GBIF for expenses related to new moderator term and strategic (IE Commitment to Common Ministry) initiatives in 2010

New Plan

Per attendee	\$ 3.90
Max	\$ 6,000.00

(2) Donations From Nat Mins

	Current	Budgeted
GCS	\$ 5,250	\$ 7,000
BMH	\$ 5,250	\$ 7,000

GBIM	\$	5,250	\$	7,000
CEN	\$	1,750	\$	2,500
Go2	\$	-	\$	-
GBIF	\$	30,000	\$	30,000
AGBM	\$	1,750	\$	2,500
Special Gifts from Nat Mins in 2011	\$	5,000		
	\$	54,250	\$	56,000

(3) **Unused Moderator Fund**

GBIF gave \$20,000 in 2009 and \$20,000 in 2010 for the moderator project. Of this amount, \$14,000 is unused as of the end of fiscal 2010 (October 31, 2010)

(4) **National Conference Income and Expenses**

National Conference income and expense amounts will change with the size (attendance) of conference. The difference between these amounts is the amount of salaries allocated to conference from office staff salaries (\$30k)

(5) **Focus Retreat Income and Expenses**

Focus Retreat income and expense amounts will change with the size (attendance) of the retreats. The difference between these amounts is the allocation of office salaries to focus retreats (\$15k) plus \$10,000 of anticipated loss due to financial aid and operation costs. The amount for retreats paid by participants is only for direct lodging and meal costs from the retreat center.

(6) **Moderator Fund**

2011

Honorarium in 2011		
Special Honorarium for Tom Hocking	\$	3,000.00
\$1,000 per month for 10 months	\$	10,000.00
Total	\$	<u>13,000.00</u>
Assistant for 2011		
40 weeks @ \$150 per week	\$	6,000.00
Laptop	\$	1,500.00
Total	\$	<u>7,500.00</u>
Travel in 2011		
Does not include travel to FC meeting based on \$750 per month for 10 months	\$	7,500.00
Materials/Consultant in 2011		
George Bullard phone consultations	\$	3,500.00
Total in 2011	\$	<u>31,500.00</u>

2012 and 2013

Honorarium in 2012		
\$1000 per month for 12 months	\$	12,000.00
Total	\$	<u>12,000.00</u>
Assistant for 2012		
52 weeks @ \$150 per week	\$	7,800.00
Equipment/Supplies	\$	500.00
Total	\$	<u>8,300.00</u>
Travel in 2012		
Does not include travel to FC meeting based on \$700 per month for 12 months	\$	8,400.00
Materials/Consultant in 2011		
George Bullard phone consultations	\$	4,000.00
Total in 2012	\$	<u>32,700.00</u>