

2018 Budget

| | | 2017 Budget | |
|-----------------------|---|--------------------|---------|
| | | Proposed | |
| Revenues | | | |
| (1) | Membership Fees | \$ | 215,000 |
| (2) | Conference Income | | 50,000 |
| (3) | Focus Retreats | | 45,000 |
| (4) | Donations | | 135,000 |
| | Other Income | | 500 |
| Total Revenue | | \$ | 445,500 |
| Expenses | | | |
| | Program Services | | |
| (2) | Conference | | 88,800 |
| (3) | Focus Retreats | | 70,700 |
| | Supporting Services | | |
| (5) | Fellowship Council and Executive Director | | 139,500 |
| | General Administration | | 146,500 |
| Total Expenses | | \$ | 445,500 |

Footnotes

- (1) **Fellowship Fee Schedule**
- | | |
|------------------------------------|-------------|
| | Proposed |
| Per attendee (before May 15) | \$ 6.45 |
| Per attendee (after May 15) | \$ 6.95 |
| Maximum per church (before May 15) | \$ 8,300.00 |
| Maximum per church (after May 15) | \$ 8,800.00 |
- (2) **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 .
- Conference in 2018 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 attendance at the retreats. The difference between these amounts is the allocation of salaries to focus retreats plus anticipated loss due to financial aid and operation costs.
- (4) **Donations: from National Ministries**
- National Ministries have voluntarily supported the National office since 1997. Additional funds have been given for the establishment of a moderators office since 2010
- (4) **Brotherhood/Estate gift**
- In fiscal 2016, the FGBC received a donation from Brotherhood Mutual... expected again in 2017
- In fiscal 2016, the FGBC received an estate gift. This budget proposes using a portion of that gift.
- (5) **Fellowship Council and Executive Directors Office Expenses**
- Fellowship Council expenses include the cost of annual meetings of the Council, Council initiative operational and ministry costs for the Moderator's office.