

# Budget for 2011

For the Fellowship of Grace Brethren Churches, Inc.

|                        | 2011 budget       | 2010 budget    |
|------------------------|-------------------|----------------|
| <b>Revenues</b>        |                   |                |
| Membership Fees        | \$ 140,000        | 150,000        |
| Conference Income      | 75,000            | 100,000        |
| Focus Retreats         | 25,000            | 25,000         |
| Donations ***          | 50,000            | 50,000         |
| Other Income           | 1,000             | 1,000          |
| <b>Total Revenue</b>   | <b>\$ 291,000</b> | <b>326,000</b> |
| <b>Expenses</b>        |                   |                |
| Program Services       |                   |                |
| Conference             | \$ 105,000        | 140,000        |
| Focus Retreats         | 50,000            | 50,000         |
| Supporting Services    |                   |                |
| Fellowship Council *** | 40,000            | 40,000         |
| General Administration | 96,000            | 96,000         |
| <b>Total Expenses</b>  | <b>\$ 291,000</b> | <b>326,000</b> |
| <b>Excess</b>          | <b>\$ -</b>       | <b>-</b>       |

## Fellowship Fee Schedule

### Current Schedule

| Attendance Ranges | Fee      | If paid by<br>May 15 |
|-------------------|----------|----------------------|
| -25               | \$ 50    | 47                   |
| 26-50             | \$ 105   | 100                  |
| 51-100            | \$ 265   | 250                  |
| 101-200           | \$ 525   | 500                  |
| 201-400           | \$ 1,050 | 1000                 |
| 401-800           | \$ 2,100 | 2000                 |
| 801-1600          | \$ 4,200 | 4000                 |
| 1601+             | \$ 8,400 | 8000                 |

\*\*\* Includes requested new funds from GBIF for expenses related to new moderator term a strategic (IE Commitment to Common Ministry) initiatives in 201

### Proposed Schedule

| Attendance Ranges | Fee      | If paid by<br>May 15 |
|-------------------|----------|----------------------|
| -25               | \$ 55    | \$ 50                |
| 26-50             | \$ 165   | \$ 150               |
| 51-75             | \$ 220   | \$ 200               |
| 76-100            | \$ 385   | \$ 350               |
| 101-150           | \$ 550   | \$ 500               |
| 151-200           | \$ 825   | \$ 750               |
| 201-300           | \$ 1,100 | \$ 1,000             |
| 301-400           | \$ 1,650 | \$ 1,500             |
| 401-600           | \$ 2,200 | \$ 2,000             |
| 601-800           | \$ 3,300 | \$ 3,000             |
| 801-1000          | \$ 4,400 | \$ 4,000             |
| 1001+             | \$ 5,500 | \$ 5,000             |