

# 2016 Budget

|                       |   | <b>2016 Budget</b> |         |
|-----------------------|---|--------------------|---------|
|                       |   | Proposed           |         |
| <b>Revenues</b>       |   |                    |         |
| (1)                   | Membership Fees                           | \$                 | 220,000 |
| (2)                   | Conference Income                         |                    | 100,000 |
| (3)                   | Focus Retreats                            |                    | 35,000  |
| (4)                   | Donations                                 |                    | 68,750  |
|                       | Other Income                              |                    | 500     |
| <b>Total Revenue</b>  |   | \$                 | 424,250 |
| <b>Expenses</b>       |   |                    |         |
| Program Services      |   |                    |         |
| (2)                   | Conference                                |                    | 159,000 |
| (3)                   | Focus Retreats                            |                    | 60,500  |
| Supporting Services   |   |                    |         |
| (5)                   | Fellowship Council and Executive Director |                    | 76,500  |
|                       | General Administration                    |                    | 128,250 |
| <b>Total Expenses</b> |   | \$                 | 424,250 |

## Footnotes

|     |                                    |             |
|-----|------------------------------------|-------------|
| (1) | <b>Fellowship Fee Schedule</b>     | Proposed    |
|     | Per attendee (before May 15)       | \$ 6.00     |
|     | Per attendee (after May 15)        | \$ 6.50     |
|     | Maximum per church (before May 15) | \$ 7,500.00 |
|     | Maximum per church (after May 15)  | \$ 8,000.00 |

This budget recommends we subsidize the cost of conference in order to attract leadership groups to our annual Vision Conference

(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 .

(3) **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 plus of 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

(5) **Fellowship Council and Executive Directors Office Expenses**

Fellowship Council expenses include the cost of annual meetings of the Fellowship Council and of operational and ministry costs for the Moderator's office.