

Budget Analysis for 2012

For the Fellowship of Grace Brethren Churches, Inc.

January 17, 2103

				2012 Budget	Actual 2012	Budget 2013
				Nov2011-Oct2012	Nov2011-Oct2012	Nov2012-Oct2013
Revenues						
(1)	Membership Fees	\$		147,000	146,671	162,000
	Conference Income			91,000	103,595	91,000
	Focus Retreats			23,000	30,099	24,000
(2)	Donations			60,000	65,585	60,000
	Other Income			2,000	50	2,000
	Total Revenue	\$		323,000	346,000	339,000
Expenses						
	Program Services					
(3)	Conference	\$		136,000	153,451	136,000
(4)	Focus Retreats			40,000	58,643	50,000
	Supporting Services					
(5)	Fellowship Council			12,000	20,063	17,000
	Moderator					
	Honorarium *			12,000	12,000	12,000
	Travel *			7,500	10,175	7,500
	Assistant *			7,500	7,320	7,500
	Materials/Consultant *			3,500	4,232	3,500
(6)	EVLC			15,000	14,431	15,000
(7)	General Administration			87,500	96,329	90,000
	Total Expenses	\$		321,000	376,644	338,500
(8)					(30,644)	

Footnotes

(1) Fellowship Fee Schedule

	2012	2013
Per attender	3.90	4.15
Max per church	6,000	6,500

(2) Donations From Nat Mins

Requested for 2012		Paid
GCS	\$ 7,000	\$ 7,000
BMH	\$ 7,000	\$ 5,250
ENC	\$ 7,000	\$ 7,000
CEN	\$ 2,500	\$ 2,500
Go2	\$ -	-
GBIF	\$ 30,000	\$ 32,500
AGBM	\$ 2,500	\$ 2,500
Misc Donations	\$ 4,000	\$ 8,339
	\$ 60,000	\$ 65,089

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

	Inc	\$	103,595
Actual without Salary allocations	Exp	\$	118,043
	Net	\$	<u>(14,448)</u>

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

	Inc	\$	30,099
Actual without Salary allocations	Exp	\$	35,357
	Net	\$	<u>(5,258)</u>