

2017 Budget

		2017 Budget	
		Proposed	
Revenues			
(1)	Membership Fees	\$	222,000
(2)	Conference Income		60,000
(3)	Focus Retreats		35,000
(4)	Donations		83,750
	Other Income		500
Total Revenue		\$	401,250
Expenses			
	Program Services		
(2)	Conference		101,100
(3)	Focus Retreats		68,900
	Supporting Services		
(5)	Fellowship Council and Executive Director		94,500
	General Administration		136,750
Total Expenses		\$	401,250

Footnotes

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| (1) | Fellowship Fee Schedule | Proposed |
| | Per attender (before May 15) | \$ 6.25 |
| | Per attender (after May 15) | \$ 6.75 |
| | Maximum per church (before May 15) | \$ 8,000.00 |
| | Maximum per church (after May 15) | \$ 8,500.00 |
- (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 2017 will 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 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.