

## Detailed Budget for 2008

	2007		2008	
	Actual Per Accountants Report	Budget	Detailed Proposed	Delegate Approved
<b>Revenues</b>				
Membership Fees	147,656	147,000	154,000	154,000
Conference Income	148,771	120,000	140,000	140,000
Focus Retreats	31,825	25,000	30,000	30,000
Donations	29,825	36,250	36,250	36,250
Other Income	7,406	1,000	1,000	1,000
Total Revenue	365,483	329,250	361,250	361,250
<b>Expenses</b>				
Program Services				
Conference				
Speakers	21,028			
Salaries and Benefits	34,646			
Facilities and Equipment	39,005			
Childcare and Kids Conference	5,367			
Meals	19,849			
Office	112			
Travel	3,447			
Printing and Promotion	28,828			
Special Events	800			
Other	8,765			
Total Conference	161,847	147,800	176,000	176,000
Focus Retreats				
Salaries and Benefits	19,298		20,700	
Facilities and Equipment	19,811		20,000	
Meals	12,457		13,000	
Travel	6,893		7,000	
Printing and Promotion				
Total Focus Retreats	58,459	59,200	60,700	60,000
Supporting Services				
Fellowship Council				
Honorariums	1,700		1,700	
Salaries and benefits	14,755		14,950	
Travel	5,170		3,000	
FC Meetings	19,594		15,000	
Total Fellowship Council	41,219	32,000	34,650	32,000
General Administration				
Salaries/Benefits	114,794		115,000	
Allocated to Conference	(34,646)		(40,250)	
Allocated to Focus Retreats	(19,298)		(20,700)	
Allocated to Fellowship Council	(14,755)		(14,950)	
Facilities and Equipment	7,875		4,000	
Meals	1,984		2,000	
Office and Administration	24,359		25,000	
Travel and Hospitality	17,225		15,000	
Allocated to Conference	(3,447)		(3,000)	
Allocated to Focus Retreats	(6,893)		(6,000)	
Allocated to Fellowship Council	(5,170)		(3,000)	
Printing and Promotion	14,344		15,000	
Other	1,475		1,500	
Total General Administration	97,847	90,250	89,600	93,250
Total Expenses	359,372	329,250	360,950	361,250
Revenue Minus Expenses	6,111	-	300	-