

2015 Budget

		2015 Budget	
		Proposed	
Revenues			
(1)	Membership Fees	\$	199,000
(2)	Identity Initiative fee		10,000
(3)	Conference Income		100,000
(4)	Focus Retreats		35,000
(5)	Donations		68,750
(6)	Brotherhood		25,000
	Other Income		500
Total Revenue		\$	438,250
Expenses			
	Program Services		
(3)	Conference		139,000
(4)	Focus Retreats		60,500
	Supporting Services		
	Fellowship Council and Executive Director		78,700
(6)	New ministry initiative using Brotherhood Contribution		25,000
(2)	Identity Initiative		10,000
	General Administration		124,550
Total Expenses		\$	437,750

Footnotes

- (1) **Fellowship Fee Schedule**
- | | | |
|---|----------|-------------|
| Per attender (before May 15) | Proposed | \$ 5.00 |
| Per attender (after May 15) | | \$ 5.50 |
| Identity Initiative fee (for 2015 only) | | \$ 0.40 |
| Maximum per church | | \$ 7,000.00 |
- (2) **Identity Initiative**
- The estimated cost to send 3 representatives go the final Identity Initiative meeting in Southeast Asia in the fall of 2015
- (3) **National Conference Income and Expenses**
- National Conference income and expense amounts will change with the size (attendance) conference. The difference between these amounts is the amount of salaries allocated to conference from office staff salaries .
- (4) **Focus Retreat Income and Expenses**
- Focus Retreat income and expense amounts will change with the size (attendance) of the retreat. The difference between these amounts is the allocation of office salaries to focus retreats plus anticipated loss due to financial aid and operation costs.
- (5) **Donations From National Ministries**
- National Ministries have voluntarily supported the National office since 199. Additional funds have been given for the establishment of a moderators office since 20
- (6) **Brotherhood Donation**
- Brotherhood Mutual provides commercial liability insurance to many of our churches. If we have a low claim-rate in 2014 we will receive a check from Brotherhood in 2015 for a portion of the profit they realize. The amount shown as "Brotherhood Donation" income is not guaranteed nor predictable. This amount and an equal portion of the Fellowship Council and Executive Directors expenses is contingent upon the amount received. Anything above the amount indicated "Brotherhood Contribution" will be held for use in 20
- (6) **Fellowship Council and Executive Directors Office Expenses**
- Fellowship Council expenses include the cost of annual meetings of the Fellowship Council and operational and ministry costs for the Moderator's office. A portion of this amount is contingent upon the Brotherhood Mutual donation. Proposed changes for 2014/15 for Executive Directors Office Expense:
- Increase monthly honorarium to \$1,500
 - Increase annual compensation to local church to \$16000

Why increase the membership fee by \$1 (per attender)?

The three year Executive Director position has provided:

- more consistent leadership.
- relational strengthening.
- a raised standard for excellence and impact at our annual conference.
- Focus retreats that are seen more as a part of a larger strategy than an isolated event.
- positive connections to younger leaders.
- Also, while not a direct cause and effect, we believe we are on the cusp of a church starting movement in our fellowship. A consistent message is important to this movement.

The proposed budget for 2015 demonstrates the value we place on this roll with an even stronger investment from our churches by...

- increasing the Executive Director honorarium.
 - Bob Fetterhoff, Bartley Sawatsky and Tom Hocking estimate that they spend 15-20 hours per week on the FGBC on average.
 - Since August 1, 2013, Bartley Sawatsky has been away from his church at least 33 days.
 - On average he does a 1 hour Skype meeting each week.
 - We have not increased this honorarium since 2010
- increasing the administrative contribution to the church from \$6,000 to \$16,000
 - Bellflower Brethren, Wooster GBC, and Bartley's church report programmatic strain due to decreased access to their lead pastor. This would allow more resources for that local church to staff for that decreased access.
- increasing the base fellowship fee from \$4.40 to \$5 per attender (based on average weekly attendance). Typical annual increases have been .25.

ALSO

In October of 2015 we will send 3 representative to the global Identity Initiative meeting in Southeast Asia. The estimated cost for 3 representatives to attend is \$10,000. So we are recommending an additional 40 cent increase FOR 2015 ONLY!

SO

If the delegates approve this budget, it would increase member fees by \$1 in 2015 and expenses starting November 1, 2014. 40 cents of this increase would be for one year (2015) only.