

2020 Budget

		2020 Budget	
		Proposed	
Revenues			
(1)	Membership Fees	\$	225,000
(2)	Conference Income		75,000
(3)	Focus Retreats		45,000
(4)	Donations		160,000
	Other Income		500
Total Revenue		\$	505,500
Expenses			
Program Services			
(2)	Conference		121,800
(3)	Focus Retreats		72,700
Supporting Services			
(5)	Fellowship Council and Executive Director		159,500
	General Administration		156,500
Total Expenses		\$	510,500

Footnotes

- (1) **Fellowship Fee Schedule**
- | | | |
|------------------------------------|----------|-------------|
| Per attender (before May 15) | Proposed | \$ 6.85 |
| Per attender (after May 15) | | \$ 7.60 |
| Maximum per church (before May 15) | | \$ 9,100.00 |
| Maximum per church (after May 15) | | \$ 9,600.00 |
- (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 2019 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**
- National Ministries have voluntarily supported the National office since 1997. Additional funds have been given for the establishment of a moderators office since 2010 Brotherhood mutual makes a contribution based on high participation in their insure product. In 2016, the Fellowship received an estate gift.
- The council has released some of those funds for transition expenses in 2020
- (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.
- Includes a \$20,000 gift to Charis Alliance for start-up expenses.