

# 2015 Budget Draft

		2014 Budget	2015 Budget preliminary
<b>Revenues</b>			
(1)	Membership Fees	\$ 169,000	\$ 182,000
(2)	Conference Income	100,000	100,000
(3)	Focus Retreats	35,000	35,000
(4)	Donations	68,750	68,750
(5)	Brotherhood	25,000	25,000
	Other Income	500	500
	<b>Total Revenue</b>	<b>\$ 398,250</b>	<b>\$ 411,250</b>
<b>Expenses</b>			
<b>Program Services</b>			
(2)	Conference		
	Direct Expenses	\$ 100,000	\$ 100,000
	Salaries and Benefits	38,000	38,000
	<b>Total Conference</b>	<b>138,000</b>	<b>138,000</b>
(3)	Focus Retreats		
	Retreat Costs (lodging and food)	32,000	32,000
	Speaker Cost (travel and honorarium)	4,200	4,200
	Admin Costs (office support and travel)	2,300	2,300
	Salaries and Benefits	22,000	22,000
	<b>Total Focus Retreats</b>	<b>50,000</b>	<b>60,500</b>
<b>Supporting Services</b>			
(6)	Fellowship Council and Executive Director		
	Exec Honorarium	12,000	15,000
	Assistant	6,000	6,000
	Travel	7,500	7,500
	New Initiatives	29,000	29,000
	EVLC	15,000	15,000
	GoNet	5,000	5,000
	Fellowship Council meetings	17,200	17,200
	<b>Total Fellowship Council and Executive Director</b>	<b>91,700</b>	<b>94,700</b>
<b>General Administration</b>			
	Salaries and Benefits	124,000	127,720
	Allocated to Conference and Focus Retreats	(67,000)	(66,414)
	Rent	3,600	3,600
	Phone/Web/Internet	6,000	6,000
	Web Developer (contract)	500	500
	Supplies/Postage	1,000	2,000
	Equipment/Software	1,500	1,500
	Merchant Fees	14,000	14,000
	Legal/Insurance/Accountant	3,000	4,500
	Misc	450	2,000
	Printing/Promotion	2,000	2,144
	Travel	8,000	9,500
	Handbook	5,000	5,000
	Retirement Investment Plan	6,000	6,000
	<b>Total General Administration</b>	<b>108,050</b>	<b>118,050</b>
	<b>Total Expenses</b>	<b>\$ 387,750</b>	<b>\$ 411,250</b>

## Footnotes

- (1) **Fellowship Fee Schedule (2014)**

Per attendee (before May 15)	\$ 4.60
Per attendee (after May 15)	\$ 4.85
Maximum per church	\$ 6,800.00
- (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.
- (3) **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.
- (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 2011.
- (5) **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 2016.
- (6) **Fellowship Council and Moderator's 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.