

Detailed Budget for 2010

	2009 Actual	2010 Detailed Proposed	2010 Delegate Proposed
Revenues			
Membership Fees	141,228	140,000	150,000
Conference Income	114,372	100,000	100,000
Conference 08 debt reduction	24,855		
Focus Retreats	25,115	25,000	25,000
Donations	58,231	50,000	50,000
Other Income	5,751	1,000	1,000
Total Revenue	369,552	316,000	326,000
Expenses			
Program Services			
Conference			
Speakers	41,462		
Salaries and Benefits	40,750	37,170	
Facilities and Equipment	27,504		
Childcare and Kids Konference	10,505		
Meals	17,575		
Office	1,590		
Travel	4,452	2,400	
Printing and Promotion	11,447		
Special Events			
Other	1,440	100,430	
Total Conference	# 156,725	140,000	140,000
Focus Retreats			
Salaries and Benefits	21,000	19,116	
Facilities and Equipment	25,880		
Meals	627		
Travel	8,904	2,400	
Printing and Promotion	792		
Other		28,484	
Total Focus Retreats	# 57,203	50,000	50,000
Supporting Services			
Fellowship Council			
Honorariums	1,275	1,700	
Salaries and benefits	15,100	13,806	
Travel/Meetings	11,652	4,800	
Meals	204	5,000	
Moderator Project	2,373	20,000	
Total Fellowship Council	# 30,604	45,306	40,000
General Administration			
Salaries/Benefits	116,596	106,200	
Allocated to Conference	(40,750)	(37,170)	
Allocated to Focus Retreats	(21,000)	(19,116)	
Allocated to Fellowship Council	(15,100)	(13,806)	
Facilities and Equipment	25		
Office and Administration	27,529	25,000	
Travel and Hospitality	22,260	12,000	
Allocated to Conference	(4,452)	(2,400)	
Allocated to Focus Retreats	(8,904)	(4,800)	
Allocated to Fellowship Council	(4,452)	(2,400)	
Printing and Promotion (Handbook)	11,639	8,000	
Interest Expense		500	
Other	400	1,000	
iGo08 Deficit		7,686	
Total General Administration	# 83,791	80,694	96,000

Total Expenses			
	328,323	316,000	326,000
Revenue Minus Expenses			
	41,229	-	-

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