

Detailed Budget for 2010

	2009	2010	
	Actual	Detailed Proposed	Delegate Proposed
Revenues			
Membership Fees	141,228	140,000	150,000
Conference Income	114,402	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
Driven (off budget)	3,379		
Other Income	5,751	1,000	1,000
Total Revenue	372,961	316,000	326,000
Expenses			
Program Services			
Conference			
Speakers	41,462		
Salaries and Benefits	40,750	38,535	
Facilities and Equipment	27,504		
Childcare and Kids Konference	10,505		
Meals	17,757		
Office	1,590		
Travel	4,452	2,400	
Printing and Promotion	11,447		
Special Events			
Other	1,268	99,065	
Total Conference	# 156,735	140,000	140,000
Focus Retreats			
Salaries and Benefits	21,000	19,818	
Facilities and Equipment	25,880		
Meals	627		
Travel	8,904	2,400	
Printing and Promotion	792		
Other		27,782	
Total Focus Retreats	# 57,203	50,000	50,000
Supporting Services			
Fellowship Council			
Honorariums	1,275	-	
Salaries and benefits	15,100	14,313	
Travel/Meetings	11,652	4,800	
Meals	204	5,000	
Moderator Project	2,373	20,000	
Total Fellowship Council	# 30,604	44,113	40,000

General Administration			
Salaries/Benefits (includes some off-budget)	47,577	110,100	
Allocated to Conference		(38,535)	
Allocated to Focus Retreats		(19,818)	
Allocated to Fellowship Council		(14,313)	
Facilities and Equipment	25		
Office and Administration	27,529	25,000	
Travel and Hospitality	4,452	12,000	
Allocated to Conference		(2,400)	
Allocated to Focus Retreats		(4,800)	
Allocated to Fellowship Council		(2,400)	
Printing and Promotion (Handbook)	11,639	8,000	
Interest Expense		500	
Other	400	1,000	
POH Pension (off budget)	15,750		
iGo08 Deficit		7,553	
Total General Administration	# 107,372	81,887	96,000
Total Expenses	351,914	316,000	326,000
Revenue Minus Expenses	<u>21,047</u>	-	-

Revised 1/17/2010