

FECBA Budget 2022

(Data based on a 12-month sample within February 2020 – September 2021)

INCOME

Registrations (Member churches registering under our current unified and per fellowship event ... annual session, north and south fellowships, Congress of Christian education and church growth conference in October)		\$85,000.00
Covenant Partners (Includes individual and corporate partners)		\$45,000.00
Special Donations (Monies requested and given due to special circumstances like that of Helping Haiti and Loving Louisiana)	\$5,000.00	\$12,500.00
2022 Annual Session (Rev. Frank Ray Guest Lecturer & Preacher)		
From Pastors \$100 x 50	\$5,000.00	
From Leaders \$50 x 50	\$2,500.00	
Total Anticipated/Proposed INCOME		\$142,500.00

EXPENSES

Administrative Salaries (This line item is proposed to: 1. Eliminate the disadvantages that result from the traditional love offerings. 2. Incentivize Executive Officers in promoting the Strategic Plan of the Moderator & Board of Directors. 3. To motivate members of our member churches to become perpetual Covenant Partners.)		\$38,000.00
a. Moderator	\$10,000.00	
b. Women's Auxiliary President	\$4,000.00	
c. Congress President	\$4,000.00	
d. Laymen's President	\$3,000.00	
e. Northern Fellowship President Men	\$5,000.00	
f. Northern Fellowship President Women	\$3,000.00	
g. Southern Fellowship President Men	\$5,000.00	
h. Southern Fellowship President Women	\$3,000.00	
i. Moderator Emeritus	\$1,000.00	
Administrative Operating Expenses		\$45,500.00
Technical Support	\$6,000.00	
Financial Support (Finance team supporting financial needs of the entire organization)	\$2,500.00	
Professional Services (Accountant, Attorney, CPA, etc.)	\$3,500.00	

Insurance, Licenses, & Bank Fees	\$1,500.00
Marketing, Media, & Technology (Video Production, Website, Software, Online Application Subscriptions, etc.)	\$2,500.00
Travel, Lodging & Meals (Executive Officers and other board approved travel)	\$5,000.00
Facilities (For Annual Sessions, Congress Sessions, Quarterly Fellowship Sessions & October Sessions)	\$6,000.00
Ecclesiastical Affiliations & Conferences (National and State dues, fees & registrations)	\$4,000.00
General Operations & Events Support (Session planning assistance, supplies, food, printing, mailing, etc.)	\$3,000.00
Administrative Assistants (Programming & Programs when necessary)	\$4,000.00
Chairman of Board of Directors	\$1,000.00
General Secretary	\$1,000.00
Youth/Young Adult Coordinator & Activities	\$2,500.00
Musician(s) and Worship Leader(s)	\$3,000.00

Mission/Evangelism/Education		\$25,000.00
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Mission (To include our ongoing partnership with Virgin Island Missions and other efforts)	\$10,000.00
Evangelism (To include our ongoing partnership with Pastor McKenzie and other efforts)	\$5,000.00
Education (To include our support of FMU, scholarship committee efforts and other educational opportunities)	\$10,000.00

Sessions, Training, & Workshops		\$31,900.00
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Annual Session		\$5,000.00
Special guests, preachers, workshop facilitators	\$2,000.00	
Additional travel specific to this session	\$1,500.00	
Moderator General Expenses (To include Moderator's assistants)	\$500.00	
Women's President General Expenses (To include President's assistants)	\$500.00	
Laymen's President General Expenses (To include President's assistants)	\$500.00	
2022 Annual Session (Rev. Frank Ray Guest Lecturer & Preacher)		\$7,500.00
District Congress		\$7,400.00
Registration	\$300.00	
Instructors	\$2,000.00	
Helpers	\$600.00	
Deans	\$1,500.00	
Special guest, preachers, workshop facilitators	\$1,000.00	
Additional travel specific to this session	\$1,500.00	

Congress President General Expenses (To include President's assistants)	\$500.00	
Northern & Southern Quarterly Fellowships (3 times per year per Fellowship)		\$9,000.00
Special guest, preachers, workshop facilitators (\$500.00 x 3 x 2)	\$3,000.00	
Men's Presidents' General Expenses (To include Presidents' assistants) (\$500.00 x 3 x 2)	\$3,000.00	
Women's Presidents' General Expenses (To include Presidents' assistants) (\$500.00 x 3 x 2)	\$3,000.00	
October Conference		\$3,000.00
Special guest, preachers, workshop facilitators	\$1,750.00	
Additional travel specific to this session	\$1,250.00	

Total Expenses		\$140,400.00
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Net Income		\$2,100.00
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