

FECBA Budget 2023

INCOME

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| 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) | \$70,000.00 | |
| Unified ~ 70% | \$50,000.00 | |
| Non-Unified ~ 30% | \$20,000.00 | |
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| Covenant Partners (Includes individual and corporate partners) | \$65,000.00 | |
| Individual ~ 85% | \$55,000.00 | |
| Corporate ~ 15% | \$10,000.00 | |
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| Special Donations (Monies requested and given due to special circumstances like that of Helping Haiti and Loving Louisiana) | \$15,000.00 | |
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| Total Anticipated/Proposed INCOME | | \$150,000.00 |

EXPENSES

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| 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 | |
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| Administrative Operating Expenses | | \$51,100.00 |
| Administrative Assistants (Programming & Programs when necessary) | \$4,000.00 | |
| Chairman of Board of Directors | \$1,000.00 | |
| Ecclesiastical Affiliations & Conferences (National and State dues, fees & registrations) | \$6,000.00 | |

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| Facilities (For Annual Sessions, Congress Sessions, Quarterly Fellowship Sessions & October Sessions) | \$6,000.00 | |
| Financial Support (Finance team supporting financial needs of the entire organization) | \$2,500.00 | |
| General Operations & Events Support (Session planning assistance, supplies, food, printing, mailing, etc.) | \$4,000.00 | |
| General Secretary | \$1,000.00 | |
| Insurance, Licenses, & Bank Fees | \$3,500.00 | |
| Marketing, Media, & Technology (Video Production, Website, Software, Online Application Subscriptions, etc.) | \$5,000.00 | |
| Musician(s) and Worship Leader(s) | \$3,000.00 | |
| Professional Services (Accountant, Attorney, CPA, etc.) | \$600.00 | |
| Technical Support | \$6,000.00 | |
| Travel, Lodging & Meals (Executive Officers and other board approved travel) | \$6,000.00 | |
| Youth/Young Adult Coordinator & Activities | \$2,500.00 | |
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| Mission/Evangelism/Education | | \$25,000.00 |
| 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 | |
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| Sessions, Training, & Workshops | | \$35,900.00 |
| Annual Session | | \$12,500.00 |
| Special guests, preachers, workshop facilitators | \$6,000.00 | |
| Additional travel specific to this session | \$5,000.00 | |
| 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 | |
| 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 | |

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| 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 | | \$7,000.00 |
| Special guest, preachers, workshop facilitators | \$5,000.00 | |
| Additional travel specific to this session | \$2,000.00 | |

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| Total Expenses | | \$150,000.00 |
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| Net Income | | \$0.00 |
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