

ASSOCIATION OF PARTNERS IN CHRISTIAN EDUCATION (APCE)
 FY 2024-2025

			Description	FY 2023-2024 Actual	FY 2024-2025 Revised Budget
Operational (APCE) Income					
Membership					
400-ME	Full Time Employed (\$125)	\$125 per member	\$	24,086.07	\$ 22,000.00
400-MP	Part Time Employed (\$80)	\$80 per member	\$	6,390.87	\$ 7,000.00
400-MF	First Time Member (\$50)	\$50 per member	\$	3,399.95	\$ 3,400.00
400-MR	Retired Member (\$50)	\$50 per member	\$	3,279.98	\$ 5,000.00
400-MS	Student Member (\$50)	\$50 per member	\$	1,044.00	\$ 1,350.00
400-MV	Volunteer Member (\$50)	\$50 per member	\$	1,543.33	\$ 1,500.00
400-MO	Organization Membership (\$200)	\$200 per member	\$	2,964.20	\$ 4,000.00
Total Membership Income			\$	42,708.40	\$ 44,250.00
Certification Course Income					
403-AE	Certification Course Reg. AE	\$225 X 15	\$	3,606.08	\$ 3,200.00
403-GA	Certification Courses Online		\$	2,810.74	\$ 3,000.00
Total Certification Course Income			\$	6,416.82	\$ 6,200.00
Other Operating Income					
415	Other Operating Income	interest, amazon sn	\$-		\$ 150.00
402.6	Operating/General Fund Donations	direct donations	\$	843.80	\$ 5,000.00
410	Partnership Grants		\$	15,000.00	\$ 38,000.00
425	Enrich MT Classes/Programs		\$	794.54	\$ 2,000.00
499	Miscellaneous Income	any other income	\$-		
	Individual Donation to pay for Executive Director				\$ 25,000.00
430	Non-partner Grants	Implementation Te	\$-		\$ 30,000.00
	APCE Reserves and Endowment 20% reserves				\$ 29,820.00
	APCE Endowment 50% endowment				\$ 5,500.00
426	Admin Processing Fees	Membership and AE	\$	7,169.53	\$ 7,500.00
Total Other Operating Income			\$	23,807.87	\$ 142,970.00

Annual Event Income (Memphis 2025)

401-A1	Member Early	280 @ \$390	\$	150,375.63	\$	109,200.00
	AE Member	12 @225				
	Member	50 @ \$440			\$	22,000.00
	Member Late	10 @ \$490			\$	4,900.00
401-A7	MOU Member Early	22 @ \$390	\$	1,785.00	\$	8,580.00
	MOU Member	4 @ \$440			\$	1,760.00
	MOU Member Late	1 @ \$490			\$	490.00
401-A3	Non-Member Early	25 @ 565	\$	22,250.00	\$	14,125.00
	Non-Member	15 @ \$615			\$	9,225.00
	Non-Member Late	3 @ \$665			\$	1,995.00
401-A4	Single Day	50 @ \$155 & 2@ \$8	\$	8,647.00	\$	7,910.00
401-B	Vendor Registrations		\$	7,250.00		
401-W	Virtual Event	137 @ \$180	\$	16,557.14	\$	24,660.00
401-A8	Workshop Registrations					
401-P	Pre and Post Events (includes yoga)		\$	11,727.58	\$	3,550.00
401-J	Awards and Scholarships		\$	10,755.00	\$	9,000.00
401-D	Meals - Add-on for APCE meals	52 @ \$70	\$	5,307.51	\$	5,500.00
401-D2	Other Org Meals (seminary, CC)		\$	7,590.17	\$	12,000.00
401-E	Hotel Rebate/Reimbursements		\$	5,712.57		
401-T	Vendor Partnership		\$	5,921.01	\$	32,500.00
401-U	Member AE Donations		\$	323.48	\$	3,000.00
401-V	Other AE Income	Misc	\$	928.46	\$	1,000.00
	Retained earning/past AE		0			
401-M	Grants Raised by AE & Endowment	\$30,000	\$	23,489.00	\$	30,000.00
	Total Annual Event Income		\$	278,619.55	\$	301,395.00

Total Income **\$ 351,552.64** **\$ 494,815.00**

Operational (APCE) Expenses

Executive Director

Salary

Jan 15-Aug 31, 2025 \$ 51,094.00

Benefits

	Covenant Package of Board of Pensions	Pensions	\$	5,109.40
	Health Savings Plan High Deductible		\$	17,842.00
	Dental		\$	1,095.00
	Continuing Education		\$	1,250.00
	Total Executive Director		\$	76,390.40
Administrative Costs				
	Business Expenses	phone, zoom, internet	\$	2,000.00
	Professional Expenses	AE exp, Prof dues, tr Includes collective, l	\$	5,625.00
	Administrative Service Supplies	OA office supplies r One time	\$	1,500.00
	Payroll Fees		\$	750.00
	Payroll Taxes		\$	4,039.00
713-D	Workers Comp. Ins.	Home State of Director	\$	750.00
	Total Office Expenses		\$	14,664.00
Organizational Contracts				
701-A1	Financial Services KBS		\$ 9,601.22	\$ 10,000.00
702-A	Web/Tech Coordinator (Zach Esgar)		\$ 15,222.00	\$ 16,000.00
702-B	Web Hosting Domain (Zach Esgar)		\$ 1,475.00	\$ 2,000.00
722	Zoom Video Conference Sharing		\$ 99.90	\$ 150.00
729	Amazon S3		\$ 156.21	\$ 150.00
724	Alert Distribution		\$ 170.56	\$ 1,023.36
	Total Organizational Contracts		\$ 26,724.89	\$ 29,323.36
Leadership Council				
604-A	Fall Coordinating Council		\$ 794.08	\$ 500.00
604-B	Winter Council Meeting		\$ 1,084.34	\$ 12,000.00
604-C	Executive Council		\$ 100.00	\$ 200.00
604-D	AE Leadership Council	rooms & meeting	\$ 6,336.80	\$ 6,000.00
907-C4	Hospitality in President's Suite			\$ 200.00
706	Authorized Travel for Co-Mods	Collective	\$ 581.16	\$ 750.00
717	Co-Moderator's Discretionary Fund			\$ 250.00
	Total Council Meetings		\$ 8,896.38	\$ 19,900.00

Organizational Administrative Expenses

713-A	Directors & Officers Insurance			\$	1,000.00
713-B	General Business/Comm.Liab.		\$	1,664.00	\$ 1,800.00
713-C	Event Cancellation Insurance				\$ 1,000.00
705	Audit/Review/990 Prep	accrues for audit ev	\$	7,621.27	\$ 3,500.00
707	Bank/Corp Fees		\$	99.95	\$ 100.00
708	Computer & Software		\$	2,635.36	\$ 1,000.00
714	Legal		\$	4,650.00	\$ 3,000.00
710	Credit Card processing fee	Non AE Credit Card Fees			\$ 1,500.00
720	Telephone Expense		\$	-	\$ -
605	Presb. Historical Soc. Donation		\$	-	\$ 600.00
700-A	Miscellaneous		\$	206.20	
Total Org Administrative Expenses			\$	16,876.78	\$ 13,500.00

Empower Mission Team

804	Certification Council Rep. Travel	Meeting about Certi	\$	239.95	\$ 500.00
818-A1	AE Course Leader Honorarium		\$	2,000.00	\$ 2,000.00
818-A2	AE Course Leader Expenses		\$	(476.19)	\$ 1,000.00
818-B3	AE Certification Course Coordinator Expenses		\$	643.96	\$ 500.00
818-B1	Online Course Leader Honoraria				\$ 2,000.00
817-D	Sustain/Life Time Achievement		\$	1,428.57	\$ 1,800.00
817-A	Enrich/Educator of the Year				\$ 900.00
818-B2	Online Course Leader Expenses		\$	612.49	\$ 500.00
718-A	Supplies, expenses, hospitality				\$ 300.00
Total Empower Mission Team			\$	4,448.78	\$ 9,500.00

Connect Mission Team

502	Managing Editor Contracts				\$ 1,200.00
503	Writer Honorariums		\$	562.85	\$ 1,000.00
509	Web Creator/Newsletter/Blog				
718	Regional Rebates		\$	3,546.00	\$ -
907-C1	Leadership Alum. Gathering				\$ 200.00
718-A	Supplies, expenses, hospitality		\$	283.70	\$ 300.00

Total Connect Mission Team		\$	4,392.55	\$	2,700.00
Enrich Mission Team					
728-A	Program Speakers	\$	4,000.00	\$	2,000.00
	First Timers Gathering at AE			\$	100.00
728-B	Supplies & Expenses	\$	404.32	\$	400.00
	Opening Doors to Discipleship			\$	2,000.00
Total Enrich Mission Team		\$	4,404.32	\$	4,500.00
JEDI Advisory Council					
853-B	Justice, Equity, Diversity and Inclusion Council	\$	248.00	\$	1,200.00
Total JEDI Advisory Council		\$	248.00	\$	1,200.00
Sustain Mission Team					
817-G	Awards & Scholarship Supplies	\$	1,650.00	\$	2,200.00
852-A	Supplies, expenses, donor support	\$	133.05	\$	400.00
Total Sustain Mission Team		\$	1,783.05	\$	2,600.00
Annual Event Ministry Team					
Organizational Contracts for 2025					
901-A1	Conference Direct - 12 month Plann Based on 158 hours	\$	16,125.00	\$	15,800.00
	Conference Direct - On-Site @ Event 5 days + 2 travel days			\$	6,000.00
901-A2	Conference Direct - On-Site Expense Transportation, meals	\$	626.36	\$	1,000.00
	GNTV - Media Contract Meals			\$	1,000.00
	GNTV - Media Contract	\$	58,549.00	\$	60,000.00
Total Organizational Contracts		\$	75,300.36	\$	83,800.00
Annual Event Ministry Team					
902-A	Co-Chairs Site Visit - Summer/Fall	\$	1,090.93	\$	2,000.00
902-C	Spring Meeting	\$	7,103.41	\$	9,800.00
902-D	Winter Meeting (Not including Co-Chairs)	\$	5,863.69	\$	6,000.00
904-C1	Event Co-Chair Meeting Expenses (Full week - Sun-Sat - 2 sets of Co-Chairs)	\$		\$	4,800.00

906-A	Local Committee Co-chair Expenses (Registration/Hotel	\$	729.00	\$	2,444.00
902-E	Marketplace Pipe & Drape Contract	\$	10,519.87	\$	15,000.00
902-E	Marketplace Other Expense			\$	250.00
910-E	Loading Dock Supervisor			\$	1,500.00
910-G	Security			\$	3,600.00
901-O	Admin Fees			\$	8,445.00
901-D	Name Tags	\$	786.62	\$	1,000.00
901-E	Mailing/Shipping/Postage			\$	200.00
901-C	Printer/Ink			\$	500.00
901-G	Hardwired Internet for Registration			\$	2,000.00
901-I	Registration/Workshop Basic Supplies			\$	500.00
904-D	Gifts for Leaders	\$	139.57	\$	500.00
901-P	Miscellaneous (Hospitality)			\$	500.00
909	Publicity			\$	6,000.00
906	Local Committee Expenses (includes promotional public	\$	882.42	\$	3,000.00
906-B	Promotional Publicity	\$	532.11	\$	1,000.00
906-C	Entertainment - Opening Night & Awards Dinner	\$	5,153.00	\$	7,000.00
910-H	Electrical (not negotiated until 6 months out)	\$	281.25	\$	2,000.00
910-F	Internet (not negotiated until 6 months out)	\$	8,531.25	\$	8,000.00
907-E	License Fee One License	\$	815.00	\$	850.00
910-I	Piano Rental & Tuning	\$	-	\$	1,000.00
904-F1	Keynote Leader Stipend	\$	4,700.00	\$	7,000.00
904-F2	Keynote Leader Travel/Meals	\$	864.04	\$	1,200.00
904-F3	Keynote Leader Registration			\$	790.00
904-K1	Preachers Stipends	\$	2,450.00	\$	2,000.00
904-K2	Preachers Travel/Meals	\$	779.19	\$	800.00
904-K3	Preachers Registrations			\$	1,580.00

904-L1	Worship Liturgist Stipend		\$	-
904-L2	Worship Liturgist Travel/Meals		\$	-
904-L3	Worship Liturgist Registration		\$	-
904-H1	Spirituality Center Leader Stipend	\$	600.00	\$ 600.00
904-H2	Spirituality Center Leader Travel/Meals	\$	449.83	\$ 350.00
904-H4	Spirituality Center Leader Registration	\$	-	\$ 395.00
904-H3	Spirituality Center Supplies	\$	227.98	\$ 750.00
904-E1	Music Leaders Stipends	\$	2,100.00	\$ 2,000.00
904-E2	Music Leaders Travel/Meals	\$	1,261.45	\$ 1,400.00
904-E3	Music Leaders Registration	\$	-	\$ 790.00
903	Contracted Services	\$	5,546.94	
903-A	Worship Set Design Stipend			\$ 1,300.00
903-B	Worship Set Design Travel/Meals			\$ 350.00
903-E	Worship Set Design Leaders Registration			\$ 395.00
903-C	Worship Set Design Leaders Supplies			\$ 1,000.00
904-J	Pre & Post/Workshop Fees	\$	11,160.51	\$ 3,550.00
904-J1	Workshop Leaders Expenses	\$	1,000.00	
912	AE Online Outside Leadership			\$ 1,000.00
913	AE Online Spanish Host			\$ 1,500.00
907-A	Additional Meeting Space/Hotel	\$	17,432.93	\$-
907-H	Hotel Meals	\$	96,437.88	\$ 100,000.00
907-M	Hotel & State Taxes			
907-N	Misc. Hotel Rooms (Awards/Scholar: 1/2 vendors fee)			\$ 18,525.00
Total Annual Event Ministry Team		\$	262,739.23	\$ 318,964.00
Total Operational & AE Expenses		\$	330,513.98	\$ 493,241.76
Net Income (Change in Net Assets)		\$	21,038.66	\$ 1,573.24















































