

## ASSOCIATION OF PARTNERS IN CHRISTIAN EDUCATION (APCE)

Actual FY24-25 to Approved FY25-26

		FY24-25 Actual	FY24-25 Total	FY2025-2026
<b>INCOME</b>				
Individual Membership				
5000-ME	Full Time Employed (\$130)	\$ 23,341.11		\$28,100
5000-MP	Part Time Employed (\$85)	\$ 7,121.10		\$8,000
5000-MF	First Time Member (\$55)	\$ 2,092.87		\$4,200
5000-MR	Retired Member (\$55)	\$ 4,970.96		\$4,100
5000-MS	Student Member (\$55)	\$ 1,544.60		\$800
5000-MV	Volunteer Member (\$55)	\$ 1,832.24		\$2,200
5000-MC	Congregationa Memberships	\$ 2,243.10		\$4,100
<b>Total Membership Income</b>			<b>\$ 43,145.98</b>	<b>\$51,500</b>
<b>Classes</b>				
5101	Enrich Classes			\$2,000
5102	Certification Course Reg. AE	\$ 3,718.43		\$3,000
5103	Certification Courses Online	\$ 1,061.80		\$3,000
<b>Total Course Income</b>			<b>\$ 4,780.23</b>	<b>\$8,000</b>
<b>General Income</b>				
5201	General Fund Donations	\$ 33,624.62	x	\$5,050
5202	Denominational Partnership Grants	\$ 34,103.58	x	\$25,000
5203	University/Seminary Partnership Grants			\$20,000
5204	Non-partner Grants	\$ 2,555.11	x	\$20,000
5205	Sustain Donations (Members)			\$12,000
5206	Designated Donations	\$ 30,500.00	x	\$10,000
5207	APCE Reserves	\$ -	x	\$24,000
5208	Admin Processing Fees	\$ 7,631.28	x	\$150
5209	Interest Income	\$ 1,248.26	x	
<b>Total General Income</b>			<b>\$ 109,662.85</b>	<b>\$116,200</b>

**Annual Event Income**

5301	Registrations in Person	\$	181,276.69		\$237,175	
5302	Registrations Virtual	\$	14,333.80		\$19,500	
5303	Extra Event Fees	\$	11,870.21		\$12,000	
5304	Awards & Scholarships				\$9,000	
5305	Marketplace Vendor Fees	\$	30,647.09		\$32,000	
5306	Meals	\$	22,615.53		\$20,500	
5307	Hotel Rebate/reimbursement	\$	20,124.94		\$14,000	
5308	Sponsors	\$	27,991.55		\$30,000	
5309	Individual Donations & Other Income	\$	3,291.32		\$2,000	
<b>Total Annual Event Income</b>				\$	<b>312,151.13</b>	<b>\$376,175</b>
Correction at beginning of fiscal year				\$	(6,600.00)	
<b>Total Income</b>				\$	<b>463,140.19</b>	<b>\$551,875</b>

**EXPENSES**

<b>6000</b>	<b>Annual Event Mission Team</b>					
6001	Contracts	\$	47,951.87	y	\$60,000	
6002	AE Team Meetings	\$	13,763.86	y	\$11,000	
6003	Marketplace	\$	11,739.00	y	\$19,750	
6004	Administration	\$	7,849.27	y	\$17,570	
6005	Publicity				\$6,000	
6006	Local Committee	\$	10,612.39	y	\$8,500	
6007	RegFox (3% of total transation)				\$10,500	
6008	Ballroom & Tech	\$	65,667.00	y	\$16,500	
6009	Leadership (speakers etc.)				\$20,000	
6010	Workshops (+ Pre/Post)	\$	6,329.61	y	\$16,000	
6011	Hotel	\$	121,887.27	y	\$110,000	
	<b>Total</b>			\$	<b>285,800.27</b>	<b>\$295,820</b>
503	<b>Advocate Ministry Team</b>			\$	<b>2,408.10</b>	\$0
700-A	<b>Administrative Ministry Team</b>			\$	<b>44.09</b>	\$0

<b>6100</b>	<b>Connect Mission Team</b>	\$	149.47		\$1,500	<b>\$1,500.00</b>
				\$	<b>149.47</b>	
<b>6200</b>	<b>Empower Mission Team</b>					
6201	Certification Classes	\$	5,233.80		\$6,000	
6202	Awards	\$	2,932.59		\$3,500	
6203	First Timer Lunch				\$5,000	<b>\$14,500.00</b>
	<b>Total</b>			\$	<b>8,166.39</b>	
<b>6300</b>	<b>Enrich Mission Team</b>					
6301	General	\$	1,234.81		\$2,000	
6302	Classes				\$2,000	<b>\$4,000.00</b>
	<b>Total</b>			\$	<b>1,234.81</b>	
<b>6400</b>	<b>JEDI Council</b>	\$	66.09		\$3,800	
	<b>Justice, Equity, Diversity, Inclusion Council</b>					<b>\$3,800</b>
	<b>Total</b>			\$	<b>66.09</b>	
<b>6500</b>	<b>Sustain Mission Team</b>	\$	2,111.28		\$5,000	<b>\$5,000.00</b>
	<b>Total</b>			\$	<b>2,111.28</b>	
<b>6600</b>	<b>Organizational Contracts</b>					
6601	Financial Services - Kerr Business Service	\$	7,454.17	y	\$10,500	
6602	Web Design, Domain & Hosting	\$	19,445.50		\$18,700	
6603	Member Planet				\$1,200	
6604	RegFox (\$ .99 per transaction)				\$1,400	
6605	RegFox (3% of total transaction)	\$	8,414.98		\$2,430	
6606	Zoom Video Conference Sharing	\$	99.90	y	\$150	
	<b>Total</b>			\$	<b>35,414.55</b>	<b>\$34,380.00</b>
<b>6700</b>	<b>Leadership Expenses</b>					
6701	Executive Council - Fall Gathering				\$7,000	

	The Leadership Council - at Annual				
6702	Event	\$	8,308.39	\$12,000	
6703	Executive Board			\$2,000	
6704	Communications (Bette)			\$1,200	
6705	Presidents Expenses	\$	314.89	\$700	
6706	Authorized Travel for Co-Presidents	\$	1,577.57	\$1,200	
	<b>Total</b>		<b>\$ 10,200.85</b>		<b>\$24,100.00</b>
6800	<b>Executive / Administrative Expenses</b>				
6801	Insurance	\$	8,277.85	\$5,000	
6802	Audit/Review/990 Prep	\$	20.46	\$3,500	
6803	Bank/Corp Fees	\$	69.87	\$100	
6804	Computer & Software	\$	6,612.35	\$500	
6805	Legal	\$	455.00	\$3,500	
6806	APCE Historian	\$	300.00	\$500	
6807	Need Based Subsidy			\$10,000	
6808	Miscellaneous	\$	751.04 y	\$200	
	<b>Executive Director Expenses</b>				
6902	Payroll Taxes	\$	4,043.12	\$6,440	
6903	Payroll Fees	\$	58.63	\$1,260	
6904	Professional Expenses	\$	503.97	\$2,000	
6905	Benefits	\$	22,265.81	\$36,000	
6906	Travel (AE Registration, Hotel, Denominational, Seminary, Donor Travel)	\$	2,029.29	\$12,000	
6907	Administrative Service Supplies			\$1,500	
6908	Workers Comp. Ins.			\$1,200	
	<b>Total</b>		<b>\$ 45,387.39</b>		<b>\$83,700.00</b>
6900	<b>Executive Director</b>				
6901	Effective Salary	\$	51,093.75	\$84,200	

**Total**

**\$**

**51,093.75**

**\$84,200.00**

**Total Actual & Projected Expenses**

**\$ 442,077.04**

**\$ 551,000**

**Total Actual & Projected Income**

**\$ 463,140.19**

**\$ 554,875**

**Income - Expenses**

**\$ 21,063.15**

**\$ 3,875**