

Sample Conference/Retreat Budget

Conference/Retreat Expenses

Arrangements

Facilities	\$250.00	
Food (includes food for workers during planning)	<u>2550.00</u>	
Total		\$2800.00

Hospitality

Hospitality (Reception)	\$350.00	
Packets (printed bags, tissues, lotion, novelty items)	1200.00	
Cookbooks	800.00	
Photo expense (photographing conference/scrapbook)	100.00	
Plastic name tag covers	200.00	
Miscellaneous expense	<u>150.00</u>	
Total		\$2800.00

Program

Honorarium (instrumentalists, soloists)	\$800.00	
Honorarium (keynote speaker, seminar leaders)	3000.00	
Transportation and lodging for guest leaders	<u>1900.00</u>	
Total		\$5700.00

Public Relations

Newspaper advertisement	\$400.00	
Radio advertisement	400.00	
Statewide mail out (postage)	500.00	
Printed materials (brochures and program)	800.00	
Postage (newsletters, registration information)	200.00	
Miscellaneous publicity	<u>200.00</u>	
Total		\$2500.00

Decorations

General decorations	\$ 1200.00	
Sanctuary decorations	250.00	
Displays and bulletin boards	150.00	
Miscellaneous decorating expense	<u>150.00</u>	
Total		\$1750.00

Childcare

\$1000.00

Total \$1000.00

Miscellaneous

Receptionist during event	\$ 150.00	
Maintenance/moving during event	<u>300.00</u>	
Total		\$ 450.00

TOTAL EXPENSES \$17,000.00

Conference/Retreat Income

750 Ladies @ \$20.00	\$15,000.00	
50 Ladies @ no expense (speakers, music, scholarships, no shows)		
Women's Ministry Budget	<u>\$ 2,000.00</u>	
TOTAL INCOME		\$17,000.00