

Retreat/Mission Trip Budget

| | | | | |
|---------------------------|-----------------|------------------|---|---------------|
| Trip Participants | | | | |
| Full Paying | | | | |
| Partial Scholarship | | | | |
| Full Scholarship | | | | |
| Dropped out | | | | |
| Staff | | | | |
| Advisors | | | | |
| Volunteers/Alumni | | | | |
| Contractors | | | | |
| | | Total | 0 | |
| | | | | |
| Projected Income | | | | |
| | | <u>Estimated</u> | | <u>Actual</u> |
| Trip Fee | | \$0.00 | | |
| -Full payment | \$ - | | | |
| -partical scholarship | \$ - | | | |
| -full scholarships | \$ - | | | |
| Grants/Gifts | | | | |
| Mission Sponsors | | | | |
| Alumni fundraising | | | | |
| Team shirt income | | | | |
| | Total | \$0.00 | | \$0.00 |
| | | | | |
| Projected Expenses | | | | |
| | | <u>Estimated</u> | | |
| Site visit | | | | |
| TBD | | | | |
| | | | | |
| Second Site Visit | | | | |
| | | | | |
| | | | | |
| | Subtotal | 0.00 | | 0.00 |
| | | | | |

| | | | | |
|---------------------------|------------------|-------------|--|-------------|
| Pre-trip Expenses | | | | |
| | | | | |
| Trip Reveal Box | | | | |
| Trip T-Shirts | | | | |
| Team shirts | | | | |
| Final Party Shirt | | | | |
| Pendants | | | | |
| Commissioning pins | | | | |
| Send off dinner | | | | |
| Insurance | | | | |
| Med kits | | | | |
| Games | | | | |
| Postage (pre and onsite) | | | | |
| Team lunch meeting | | | | |
| Cameras and supplies | | | | |
| Binders/supplies | | | | |
| Candles | | | | |
| Scrapbook supplies | | | | |
| Stationary, invites, etc. | | | | |
| Background screening fees | | | | |
| Misc. | | | | |
| | Sub-total | 0.00 | | 0.00 |
| | | | | |
| Main Trip | | | | |
| | | | | |
| Travel | | | | |
| Flight | | | | |
| Baggage Fees | | | | |
| Rental cars | | | | |
| Gas for rental vehicles | | | | |
| Airport Buses | | | | |
| School Buses | | | | |
| Bus Driver tips | | | | |
| Misc. cash tips | | | | |
| Misc. parking | | | | |
| | Sub-total | 0.00 | | 0.00 |

| | | | | |
|---|--------------------|-------------|--|-------------|
| | | | | |
| Fellowship and Cultural Activities | | | | |
| Friday Lunch | | | | |
| Friday dinner | | | | |
| Saturday Activity | | | | |
| Saturday Dinner | | | | |
| Sunday offering | | | | |
| Sunday fellowship lunch | | | | |
| Team Night activities | | | | |
| Final worship and celebration with host | | | | 0.00 |
| | <i>Food</i> | | | |
| | <i>Decorations</i> | | | |
| | <i>Prizes</i> | | | |
| | <i>Rentals</i> | | | |
| | <i>Music</i> | | | |
| Final worship | | | | |
| | Sub-total | 0.00 | | 0.00 |
| Program Costs | | | | |
| Housing at host sit | | | | |
| Team Leaders Stipends + FICA, etc. | | | | |
| Stipend for Nurse | | | | |
| Medical onsite | | | | |
| | Sub-total | 0.00 | | 0.00 |

| | | | | |
|--|------------------|--|-------------|-------------|
| Work | | | | |
| | | | | |
| Contractor planning dinner | | | | |
| Blueprint construction fee (\$157pp x 100) | | | | |
| Work project materials | | | | |
| Tool rentals | | | | |
| Port a johns | | | | |
| Payroll for CT contractors | | | | |
| Contractor Airfare | | | | |
| Luggage Fees | | | | |
| Airport transfers for contractors | | | | |
| Hotel for contractors | | | | |
| Rental minivans for contractors (3) | | | | |
| Gas for contractor vehicles | | | | |
| Contractor dinner | | | | |
| Food and misc. for contractors | | | | |
| Contractor debrief dinner | | | | |
| | Sub-total | | 0.00 | 0.00 |

| | | | | |
|---------------------------|-----------------------|-------------|--|-------------|
| | | | | |
| Food on site | | | | |
| Daily prepared food | | | | |
| Misc. snacks | | | | |
| Water/Gatorade | | | | |
| Food on travel days | | | | |
| | | | | |
| | Sub-total | 0.00 | | 0.00 |
| Misc. on trip | | | | |
| Thank you gifts - MT team | | | | |
| Thank you gift - hosts | | | | |
| Photo - film/development | | | | |
| Misc. | | | | |
| | | | | |
| | Sub-total | 0.00 | | 0.00 |
| | | | | |
| | Total Expenses | 0.00 | | 0.00 |
| | | | | |
| | | | | |
| | | | | |

Per-person cost: 0.00 0.00