

Components to a Working Budget

I. INCOME

		Estimate
A.	District Return	
B.	Event Registration Fees	
C.	Banquet Ticket Sales	
D.	Promotional / Materials Sales	
E.	Other	
Estimate Total		\$

II. EXPENSES

A. Speakers

How many speakers will you have? For each speaker, assess the costs for each of the following:

		Estimate
1.	Honorariums	
2.	Lodging	
3.	Travel (Airfare, Car Rental Mileage, etc.)	
4.	Meals	
5.	Miscellaneous Expenses (tips, parking, tools, etc.)	
Estimate Total		\$

B. Events

For each event, assess the cost for the following:

1.	FAITH PROMISE TOURS		Estimate
A.	Banquet Expense		
	1.	Food	
	2.	Decor	
	3.	Audio/Visual Support	
	4.	Facility Rental	
	5.	Miscellaneous	
B.	Travel — LFTL Team (<i>Mileage, Airfare, Car Rentals, Lodging, Meals, etc.</i>)		
C.	Miscellaneous (<i>Tips, Parking, Tolls, etc.</i>)		
D.	Materials		
	1.	Faith Promise Forms	
	2.	Customized Faith Promise Forms (electronic availability only)	
	3.	Resource brochures	
	4.	Councilmen brochures	
	5.	Placemats	
E.	Promotional Items		
	1.	Posters (downloadable only) Faith Promise, Announcements, District Promo	
	2.	Banners	
	3.	Video Support	
	4.	Church Mailings	
	5.	Advertising <i>*See "Marketing Plan" subhead in "Components To A Successful Event."</i>	
Estimate Total			\$

2.	EMPHASIS SERVICE	Estimate
A.	Travel — LFTL Team (<i>Mileage, Airfare, Car Rentals, Lodging, Meals, etc.</i>)	
B.	Miscellaneous (<i>Tips, Parking, Tolls, etc.</i>)	
C.	Material Expenses <i>*The following items are downloadable via lftl.ag.org or in print through GPH for the cost of postage and handling.</i>	
	1. Faith Promise Forms	
	2. Bulletin Inserts	
	3. Resource brochures	
	4. Councilmen brochures	
	5. Miscellaneous	
D.	Promotional Items	
	1. Posters (Downloadable only)	
	2. Banners	
	3. DVD/Video Support	
Estimate Total		\$

3.	HOSTING a Local, Regional, National Event	Estimate
A.	Speaker Expense	
B.	Meal Expense	
	1. Food	
	2. Decor	
	3. Audio/Visual Support	
	4. Facility Rental	
	5. Miscellaneous	
C.	Travel — LFTL Team (<i>Mileage, Airfare, Car Rentals, Lodging, Meals, etc.</i>)	
D.	Miscellaneous (<i>Tips, Parking, Tolls, etc.</i>)	
E.	Material Expenses <i>*The following items are downloadable via lftl.ag.org or in print through GPH for the cost of postage and handling.</i>	
	1. Faith Promise Forms	
	2. Resource brochures	
	3. Councilmen brochures	
F.	Promotional Items	
	1. Posters (Downloadable only)	
	2. Banners	
	3. Church Mailings	
	4. Advertising (<i>See "Components To A Successful Event/Marketing Plan"</i>)	
	5. DVD/Visual Support	
Estimate Total		\$

4.	ATTENDING a Local, Regional, National Event	Estimate
A.	Registration Fees	
B.	Travel — LFTL Team (<i>Mileage, Airfare, Car Rentals, Lodging, Meals, etc.</i>)	
C.	Miscellaneous (<i>Tips, Parking, Tolls, etc.</i>)	
D.	Booth Representation (if applicable)	
	1. Material Expenses (<i>Resource / Councilmen brochures</i>)	
	2. Promotional Items (<i>Banners, Video Support, etc.</i>)	
E.	Meal Sponsorship	
Estimate Total		\$

5.	DISTRICT EVENTS	Estimate
A.	Travel – LFTL Team (<i>Mileage, Airfare, Car Rentals, Lodging, Meals, etc.</i>)	
B.	Miscellaneous (<i>Tips, Parking, Tolls, etc.</i>)	
C.	Booth Representation (if applicable)	
	1. Material Expenses (<i>Resource / Councilmen brochures</i>)	
	2. Promotional Items (<i>Banners, Video Support, etc.</i>)	
D.	Meal Sponsorship	
Estimate Total		\$

6.	DISTRICT COUNCIL	Estimate
A.	Travel – LFTL Team (<i>Mileage, Airfare, Car Rentals, Lodging, Meals, etc.</i>)	
B.	Miscellaneous (<i>Tips, Parking, Tolls, etc.</i>)	
C.	Booth Representation (if applicable)	
	1. Material Expenses (<i>Resource / Councilmen brochures</i>)	
	2. Promotional Items (<i>Banners, Video Support, etc.</i>)	
D.	Meal Sponsorship	
Estimate Total		\$

C. AWARDS

		Estimate
1.	Awards banquet(s)	
2.	Top Churches / Pastors / Leaders	
3.	Councilmen Program	
4.	Presentation Costs	
	A. Travel	
	B. Postage	
	C. Event Expenses	
Estimate Total		\$

D. COUNCILMEN PROGRAM

		Estimate
1.	Mailings	
2.	Promotion	
	A. Materials	
	B. Councilmen brochure	
3.	Enrollment Incentives (optional per district)	
	A. Travel	
	B. Postage	
	C. Event Expenses	
Estimate Total		\$

E. PROMOTIONAL MATERIALS

		Estimate
1.	Apparel	
2.	Pad-Folios	
3.	Mugs	
4.	Luggage Tags	
5.	Other	
Estimate Total		\$

F. ADMINISTRATION

		Estimate
1.	Tele-communications	
2.	Web-Access	
3.	Printing	
4.	Postage	
5.	Supplies	
6.	Travel	
7.	Sectional, Representative & Regional Meetings	
8.	Miscellaneous	
Estimate Total		\$

TOTAL PROJECTED INCOME:

Estimated Total Income	\$
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TOTAL PROJECTED EXPENSES:

Group A: Speakers	
Group B: Events	
Group C: Awards	
Group D: Councilmen Program	
Group E: Promotional Materials	
Group F: Administration	
Estimated Totals	\$

TOTAL PROJECTED WORK BUDGET:

INCOME	
EXPENSES	
BALANCE	\$