**Schedule I: Optional Budgeting Tool**

**Expenses** Expected Actual

Admin Fee: new participants X $50

repeaters X $25

Instructors’ Fees

Instructors-in-Training’ Fees

Instructors’ Travel (including meals)

Accommodation (if billeting not possible)

Workbook cost

Photocopying expenses

Food/Snacks

Rental of space or equipment if any

**Total Expenses**

**Revenue**

Registration Fees: (New participants)

Registrations Fees: (Repeaters half-price)

Total Registrations Income (Inc. sliding scale if used)

Other (e.g donations)

**Total Revenue**

Revenue Forwarded to Healing Pathway Society: Includes fees for Instructor(s), Instructors-in-Training, Administration fees for new participants and any surplus income above expenses and $250 for the host church/community.

Paid by Host Community/Church: Instructors’ travel and accommodation expenses only, workbooks, workshop food and snacks, photocopying, any rentals. (You can retain surplus income up to $250.)