

Schedule I: Optional Budgeting Tool

Expenses	Expected	Actual
Admin Fee (participants X \$30)
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
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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 \$200 for the host church/community.

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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 \$200.)

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