

3DAY WEEKENDS ESTIMATE BUDGET & EXPENSES (as of 7.14.22)

@ ST CLARE'S RETREAT CENTER 2022

FACILITY (\$250/head - **discounted price**)

Server's Fee / head	\$200.00	Unknown sponsor covers \$50 / head
Candidate's Fee / head	\$150.00	FCC will cover the remaining \$100 / head

Below expenses are estimates ONLY

	WC	MC	
FACILITY			
Estimate Nos of Candidates (WC=15, MC=10) * \$250	\$ 3,750.00	\$ 2,500.00	
Estimate Nos of Servers (WC=42, MC=36) * \$250	\$ 10,500.00	\$ 9,000.00	
	\$ 14,250.00	\$ 11,500.00	\$ 25,750.00
WEEKENDS			
CHAPEL GROUP	\$ 500.00	\$ 300.00	
TEAM LEADERS GROUP	\$ 300.00	\$ 300.00	
SERVICE GROUP	\$ 3,000.00	\$ 2,500.00	
	\$ 3,800.00	\$ 3,100.00	\$ 6,900.00
DONATIONS TO SAs for the weekends:			
Deacons & Priest 4 * \$ 300	\$ 1,200.00	\$ 1,200.00	2,400.00
SECURITY & SAs			
Security Volunteers (4) 4 * \$250	\$ 1,000.00		1,000.00
Deacons & Priest 4 * \$ 250	\$ 1,000.00	\$ 1,000.00	2,000.00
2 medical for MC#102 2 * \$ 250		\$ 500.00	500.00
Discount: 1 priest & 2 dcns = 3 * \$250	\$ (750.00)	\$ (750.00)	\$ (1,500.00)
FORMATION MEETINGS LOCATION:			
Donation to St Raymond	\$ 300.00	\$ 300.00	\$ 600.00
Credit from St Raymond \$180	(\$90)	(\$90)	\$ (180.00)
ESTIMATE TOTAL EXPENSES >>>	\$ 20,710.00	\$ 16,760.00	\$ 37,470.00

How to fund the expenses?	ESTIMATE	ACTUAL as of 7/9/22	
Fees: 78 servers *\$200 (7 paid)	\$ 15,600.00	\$ 1,450.00	
Fees: Candidates (WC=15, MC=10) * \$150	\$ 3,750.00	\$ -	
\$5 Donation from members of Grp Reunion Teams	\$ 1,000.00	\$ 1,285.00	
Donation from unknown sponsor			
\$50 servers' fee (\$50 * 86)	\$ 4,300.00	\$ 4,300.00	
50th Anniversary Souvenir Prg (from FCC)	\$ 5,000.00	\$ 5,000.00	
Monetary donations given to Rectors MUST GO TO FCC FUND	\$ 2,000.00	\$ 350.00	
FCC General fund - shortfall (from FCC)	\$ 7,000.00	\$ 7,000.00	
ESTIMATE TOTAL	\$ 38,650.00	\$ 19,385.00	\$ (19,385.00)
	\$ 1,180.00		\$ (18,085.00)

TOTAL HEADCOUNT

	WC#101	MC#102	TOTAL NOS
Team Leaders	19	15	incl Rector & Asst.
Chapel Group	11	10	
Service Group	12	11	
SUB TOTAL	42	36	78
Plus:			
Spiritual Advisors	4	4	
Security	4		
Medical		2	
TOTAL SERVERS	50	42	92
Plus:			
No of Candidates	0	0	
TOTAL HEADCOUNT	50	42	92

TOTAL HEADCOUNT TO PAY ST CLARE'S RETREAT

	WC#101 SERVERS	MC#102 SERVERS	TOTAL NOS	
Team Leaders	19	15		
Chapel Group	11	10		
Service Group	12	11		
SUB TOTAL	42	36	78	to be collected
Plus:				
Spiritual Advisors	1	1		FCC pays for these
<i>Discount 3 SAs</i>				
Security	4			
Medical		2		
TOTAL SERVERS	47	39	86	
Plus:				
No of Candidates	0	0		
TOTAL CHARGES	47	39	86	Nos of heads to pay St Clare