

ESTIMATE ONLY: BUDGET FOR 2023 3DAY WEEKENDS

@ CAMP ST FRANCIS			
FACILITY (\$150/head) + Food & other expenses(\$25/head) = \$175 / head			
Server's Fee / head		\$175.00	
Candidate's Fee / head		\$150.00	
Below expenses are estimates ONLY			
	WC	MC	
SOURCE OF FUND			
PAYMENT FROM SERVERS & CANDIDATES			
Estimate Nos of Candidates (WC=10, MC=10) * \$150	\$ 1,500.00	\$ 1,500.00	
Estimate Nos of Servers (WC=35, MC=35) * \$175	\$ 6,125.00	\$ 6,125.00	
REMAINING FUND FROM 2022 (\$4,526.39 / 2 = \$2263.2)	\$ 2,263.20	\$ 2,263.20	
\$5 PER Cursillista (\$1,200 / 2 = \$600 @ weekend)	\$600	\$600	
ESTIMATE TOTAL FUND >>>	\$ 10,488.20	\$ 10,488.20	\$ 20,976.40
EXPENSES			
FACILITY			
Estimate Nos of Candidates (WC=10, MC=10) * \$150	\$ 1,500.00	\$ 1,500.00	
Estimate Nos of Servers (WC=35, MC=35) * \$150	\$ 5,250.00	\$ 5,250.00	
WEEKENDS			
CHAPEL GROUP with printing	\$ 150.00	\$ 150.00	
TEAM LEADERS GROUP	\$ 150.00	\$ 150.00	
SERVICE GROUP	\$ 3,000.00	\$ 3,000.00	
	\$ 3,300.00	\$ 3,300.00	
DONATIONS TO SAs for the weekends:			
Deacons & Priest 3 * \$ 300	\$ 900.00	\$ 900.00	
SECURITY & SAs (facility fee)			
Security Volunteers (4) 4 * \$150	\$ 600.00		
Deacons & Priest 3 * \$150	\$ 450.00	\$ 450.00	
2 medical 2 * \$150		\$ 300.00	
FORMATION MEETINGS:			
Donation to formation facility	\$ 300.00	\$ 300.00	
ESTIMATE TOTAL EXPENSES >>>	\$ 12,300.00	\$ 12,000.00	\$ (24,300.00)
		DEFICIT	\$ (3,323.60)

ESTIMATE ONLY: BUDGET FOR 2023 3DAY WEEKENDS

@ ST CLARE'S RETREAT			
FACILITY (\$250/head) + Food & other expenses(\$25/head) = \$275 / head			
Server's Fee / head		\$275.00	
Candidate's Fee / head		\$150.00	FCC covers some of remaining \$100 / candidate
Below expenses are estimates ONLY			
	WC	MC	
SOURCE OF FUND			
PAYMENT FROM SERVERS & CANDIDATES			
Estimate Nos of Candidates (WC=10, MC=10) * \$150	\$ 1,500.00	\$ 1,500.00	
Estimate Nos of Servers (WC=35, MC=35) * \$275	\$ 9,625.00	\$ 9,625.00	
REMAINING FUND FROM 2022 (\$4,323.39 / 2 = \$2161.7)	\$ 2,161.70	\$ 2,161.70	
\$5 PER Cursillista (\$1,200 / 2 = \$600 @ weekend)	\$600	\$600	
ESTIMATE TOTAL FUND >>>	\$ 13,886.70	\$ 13,886.70	\$ 27,773.40
EXPENSES			
FACILITY			
Estimate Nos of Candidates (WC=10, MC=10) * \$250	\$ 2,500.00	\$ 2,500.00	
Estimate Nos of Servers (WC=35, MC=35) * \$250	\$ 8,750.00	\$ 8,750.00	
WEEKENDS			
CHAPEL GROUP	\$ 100.00	\$ 100.00	
TEAM LEADERS GROUP	\$ 150.00	\$ 150.00	
SERVICE GROUP	\$ 3,000.00	\$ 3,000.00	
	\$ 3,250.00	\$ 3,250.00	
DONATIONS TO SAs for the weekends:			
Deacons & Priest 3 * \$ 300	\$ 900.00	\$ 900.00	
SECURITY & SAs (facility fee)			
Security Volunteers (3) 4 * \$250	\$ 1,000.00		
Deacons & Priest 3 * \$250	\$ 750.00	\$ 750.00	
2 medical for MC#102 2 * \$250		\$ 500.00	
FORMATION MEETINGS:			
Donation to formation facility	\$ 300.00	\$ 300.00	
DISCOUNT / DEDUCTION:			
2 Dcns & 1 priest (250 * 3)	(750.00)	(750.00)	
ESTIMATE TOTAL EXPENSES >>>	\$ 16,700.00	\$ 16,200.00	\$ (32,900.00)
		DEFICIT	\$ (5,126.60)

As of 10/5/2022 rev 003