Budget Spreadsheet

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Projected Income** | | | | |
| Anticipated number of Students |  |  |  |  |
| Total | $ |  | $ |  |
| Registration fee | $ |  | $ |  |
| Dues | $ |  | $ |  |
| Church Budget | $ |  | $ |  |
| Leader Supplement | $ |  | $ |  |
| Uniform Profit | $ |  | $ |  |
| Curriculum Profit | $ |  | $ |  |
| Fundraisers | $ |  | $ |  |
| Donations | $ |  | $ |  |
| Total |  | |  | |

|  |  |  |
| --- | --- | --- |
| **Total Income** | $ |  |
| **Total Expenses** | $ |  |
| **Grand Total** | $ |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Projected Expenses** | | | |
| **Materials & Supplies** | | | |
|  | **Unit Price** | **Qty** | $ |
| Curriculum |  |  | $ |
| Entrance booklets |  |  | $ |
| Resources |  |  | $ |
| Office supplies |  |  | $ |
| Game Equipment |  |  | $ |
| Awards |  |  | $ |
| Parents booklets |  |  | $ |
| Leader role books |  |  | $ |
| Awana Basics Training |  |  | $ |
| **Publicity & Promotions** | | | |
| Banners |  |  | $ |
| Fliers |  |  | $ |
| Photocopies |  |  | $ |
| Pictures |  |  | $ |
| Registration Cards |  |  | $ |
| **Conferences** | | | |
| Registration Fees |  |  | $ |
| Transportation |  |  | $ |
| Food |  |  | $ |
| **Special Events** | | | |
| Awana Games |  |  | $ |
| Bible Quizzing |  |  | $ |
| Grand Prix |  |  | $ |
| Summit |  |  | $ |
| Incentives |  |  | $ |
| Other |  |  | $ |
|  | | | |
| In/Out Shortfall |  |  | $ |
|  |  | **Total** | $ |

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