

**ANNUAL MEETING BUDGET/COSTS**

	<b>2016 BUDGET</b>	<b>2016 ACTUALS</b>	<b>2017 BUDGET</b>	<b>2017 ACTUAL</b>	<b>2018 BUDGET</b>	<b>2018 BUDGET (REVISED)</b>
Accommodation	6,000.00	6,150.00	6,800.00	7,670.00	6,500.00	6,500.00
Meal Costs (Staff, Guests, etc)	5,000.00	7,840.00	8,200.00	4,805.00	4,500.00	1,700.00
Celebration Dinner Costs (225 x \$35)						7,875.00
Dependent Care Subsidy	200.00	400.00	800.00	200.00	200.00	200.00
Printing	2,000.00	-	2,000.00	-	-	-
Travel	2,000.00	3,445.00	4,000.00	4,007.00	4,000.00	4,000.00
Worship & Program	12,000.00	9,635.00	12,000.00	14,442.00	13,800.00	15,000.00
Workshop Leader	1,800.00	1,800.00	2,200.00	-	-	6,250.00
Subtotal - Additional Costs	29,000.00	29,270.00	36,000.00	31,124.00	29,000.00	41,525.00
Youth Program	15,000.00	6,565.00	10,000.00	10,557.00	10,000.00	13,000.00
Costs - Facility Costs	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00
<b>Total Budget/Costs - Annual Meeting</b>	<b>90,000.00</b>	<b>81,835.00</b>	<b>92,000.00</b>	<b>87,681.00</b>	<b>85,000.00</b>	<b>100,525.00</b>