

# Budgeting for the Weekend

One of the first budget decisions you must make is how you will finance the DiscipleNow event. Your church can spend a small amount of money or a great deal of money depending on your circumstances. Enter into your planning with prayer and a real sense of what your congregation can support and afford. The following pages provide a step-by-step process for estimating the costs of planning and conducting a DiscipleNow weekend.

## Options for Financing DiscipleNow

You have several options to consider for financing DiscipleNow. Whichever option you choose, be sure your figures are as accurate and cost effective as possible. Present your figures to the budget and finance committee the year before the event so they can plan for including these expenses in the upcoming year's budget.

### Option 1: DiscipleNow Pays for Itself

With this option, the total cost for DiscipleNow is carried by the participating youth. Take the estimated number of youth that will attend. Total up all costs and then divide the total cost by the number of youth to get a per-person cost. Cost is spread throughout the youth group and does not require cash outlay by the church. Some short-term funds may be needed to cover early expenses before youth have paid. The disadvantage to this option is the church has made no financial commitment to the spiritual growth of its youth.

### Option 2: Students Pay and the Church Pays

Estimate a per person cost. Figure the amount your church can provide to make the weekend more affordable for the youth. Set a figure that is reasonable for your students and their friends as the registration fee. Multiplying that figure times the number of students anticipated gives you a financial income base to work from. Subtract this figure from the total budget figure needed for your DiscipleNow. Plan to cover the remaining amount through the church budget.

Alternatively, request the regular church budget pay for your guest leaders and extra expenses. Ask the students to cover the cost for their materials.

### Option 3: Youth Raise Money for DiscipleNow

Fund raising can be a group building experience for youth and benefit the church at large. A good fund raiser will involve all of the youth and a significant number of adults. If your church approves, you may even plan to solicit specific donations from individuals, organizations, or departments in the church.

### Option 4: Church Pays All Expenses

This option is the least desirable because the very nature of DiscipleNow is to build commitment. Youth, their families, and the church need to share in the provision of the DiscipleNow weekend.

## Getting Started

### Estimate Youth and Leaders

- \_\_\_\_\_ What is your average Sunday morning youth attendance?
- \_\_\_\_\_ Estimate number of prospects and students' friends who will attend?
- \_\_\_\_\_ How many youth are in your core group (at church for everything)?
- \_\_\_\_\_ What is your best estimate of how many youth you hope will attend?

Based on a ratio of one leader for every 6 to 10 youth...

- \_\_\_\_\_ How many group leaders will you need?
- \_\_\_\_\_ How many coleaders will you need?
- \_\_\_\_\_ How many host homes will you need?
- \_\_\_\_\_ Will the groups be large enough to need cohosts?

**Provide Participants with Curriculum**

Choose the Bible study book(s) that will meet the needs of your group. Many churches also decide to provide each student with a quiet time journal. Budget for the number of books you will need.

**Youth Curriculum**

\_\_\_\_\_ (number of student participants) multiplied by \$\_\_\_\_\_ (cost per book) = \$\_\_\_\_\_ literature cost for students

**Leader Curriculum**

\_\_\_\_\_ (number of group leaders) multiplied by \$\_\_\_\_\_ (cost per book) = \$\_\_\_\_\_ literature cost for leaders

\$\_\_\_\_\_ Total Cost for Curriculum

**Estimate Leader Expenses**

Decide on a leader enlistment plan using one of the following options.

**Option 1**

**Enlist Church Members**

Sunday School workers, discipleship leaders, and other individuals that are living the principles of discipleship make excellent group leaders. This plan will cost you a great deal of planning, training, and time. However, it will cost less money because you will not need to pay the major expenses of travel, housing, and honorarium for guest leaders.

**Option 2**

**Enlist Outside Guest Leaders**

This option is costly due to travel and honorarium expenses. Consider the following when budgeting travel expenses:

- Can group leaders travel by car? • Can some of them travel together? • Will you pay a mileage fee or just pay their gas?
- Will some leaders need to travel by air?

Consider working with a travel agent to get the best fares. Provide the agent a printed list of the leaders traveling by air including names, airport they will travel from, date, and time you want them to arrive in your city, as well as the date and times of departure.

Use the form on the left to estimate the travel cost for each out-of-town guest leader. Send a copy, or an adaptation of it, to the leaders for them to use in keeping up with expenses. Remind leaders to keep receipts to turn in to you before the weekend is over. Adding together all of the estimated guest leader expenses can give you an approximate total needed to finance leaders enlisted from outside your church. This figure can then be dispersed among the youth registration fee or picked up from the church budget.

**Option 3**

**Enlist Church Members and Guest Leaders**

Enlist leaders from your own church, plus some leaders from outside your church family. You will need to make a decision about honorariums. Will you pay the group leaders who are church members the same amount as those from outside?

Use the estimated total costs for the outside leaders; then add to that figure the total amount of in-house honorariums.

\$ _____	<b>Guest Leader Travel Expenses</b>
	• Auto expense
	a. Gasoline allowance or
	b. Mileage (to city or airport—
	round trip) multiplied by \$.32
\$ _____	• Airline ticket
\$ _____	• Car rental
\$ _____	• Miscellaneous Expenses (airport parking fees, tolls, taxis)
\$ _____	<b>Housing</b> (hotel expenses)
\$ _____	<b>Food</b>
	• Meals + tips while traveling (round trip)
\$ _____	• Meals + tips during the weekend
\$ _____	<b>Honorarium</b>
\$ _____	<b>Total</b>

**Enlistment and Training Costs** .....

Costs include duplicating of items, training packets, postage for letters, and long distance telephone calls to leaders. If you are using leadership enlisted from outside your church membership, you will need to figure postage for mailing packets containing the curriculum. Estimate the amount of long distance phone calls. If possible, communicate with the leaders by e-mail to save postage and long distance fees. For leaders who don't have e-mail, consider three or four calls for each outside guest leader or special speaker. For postage estimates, first determine the number of people on your mailing list. Then determine how many mailings you will need. Postage cost will differ according to the weight of item. Mailing through first class, third class, bulk, or non-profit will also affect cost.

- \_\_\_\_\_ Long distance phone calls
- \_\_\_\_\_ Postage

In addition to the curriculum, your leaders will need several printed items. One way to cut cost would be to combine items. Example: Include all maps to host homes on the back of the schedule.

<b>Item</b>	<b># of Pages multiplied by # of People = Print Quantity</b>			
Information Handouts or Brochures	_____	X	_____	= _____
Registration and Parental/Guardian Release Forms (p. 45)	_____	X	_____	= _____
Schedule (p. 20)	_____	X	_____	= _____
Expanded Schedule with Leadership Checklist (pp. 22-24)	_____	X	_____	= _____
Getting to Know You (group leaders and host families) (p. 5)	_____	X	_____	= _____
Student Guidelines (p. 43)	_____	X	_____	= _____
Group Leader Guidelines and Duties (p. 5, "Dear Leader")	_____	X	_____	= _____
Host Family Guidelines and Duties (p. 9)	_____	X	_____	= _____
Committee Job Descriptions and Duties (pp. 8-18)	_____	X	_____	= _____
Student Evaluation of the Weekend (one per student) (p. 16)	_____	X	_____	= _____
Group Leader Evaluation of Student (one per student) (p. 16)	_____	X	_____	= _____
Group Leader Evaluation of the Weekend (one per leader) (p. 17)	_____	X	_____	= _____
Host Family Evaluation of the Weekend (one per family) (p. 17)	_____	X	_____	= _____
Student Data Worksheet (p. 47)	_____	X	_____	= _____
Private Conversation Record (one per student) (p. 48)	_____	X	_____	= _____
Guest Leader Expenses Form (if applicable) (p. 36)	_____	X	_____	= _____
Listing of youth assigned to each group leader/host home	_____	X	_____	= _____
Map to Host Homes	_____	X	_____	= _____
Supply Request Sheet	_____	X	_____	= _____
Registration Forms	_____	X	_____	= _____
Other _____	_____	X	_____	= _____
Other _____	_____	X	_____	= _____
Other _____	_____	X	_____	= _____
Other _____	_____	X	_____	= _____
Other _____	_____	X	_____	= _____
Other _____	_____	X	_____	= _____
Subtotals	_____	X	_____	= _____

\_\_\_\_\_ Print Quantity multiplied by \_\_\_\_\_ Cost per copy for paper/printing = \$ \_\_\_\_\_ **Total**

**Food Costs** .....

Choose a plan to budget for food that will fit your church. Try to involve as many church members as possible. Enlist the food work team chairperson to coordinate all meals and snacks. Involve the hospitality committee chairperson and as many people in the church as possible to keep the cost as low as possible.

Decide on the schedule early, for this helps determine snacks and meals needed. Consider the number of paper plates, bowls, cups, forks, spoons, knives, that will be needed for the weekend. If all food requirements are donated by volunteers in your church, you won't need to budget for this expense.

**The Banquet**

Keep in mind the people who will be attending the opening leadership banquet. In addition to the group leaders, the church staff, steering committee, host families, cohosts, and coleaders usually attend.

\$ \_\_\_\_\_ Cost per person multiplied by \_\_\_\_\_ the number of participants expected = \$ \_\_\_\_\_ Estimated Cost

**Refreshments/Meals for Meetings**

Decide which times you will provide refreshments/meals. Estimate the number of people involved in each meeting. Determine what you will serve for each meeting.

Meetings	# of People	Food to Be Served	Cost
<input type="checkbox"/> Host Family Orientation (prior to event)	_____	_____	_____
<input type="checkbox"/> Leadership Orientation (Friday morning)	_____	_____	_____
<input type="checkbox"/> Leadership Orientation (Friday afternoon)	_____	_____	_____
<input type="checkbox"/> Leadership Banquet (Friday evening)	_____	_____	_____
<input type="checkbox"/> Leadership Reception (after banquet)	_____	_____	_____
<input type="checkbox"/> Leadership Lunch (Sunday afternoon)	_____	_____	_____
		<b>Total</b>	\$ _____

**Meals and Paper Goods for Each Host Home**

The example here is for a basic five-session schedule. (1) To estimate cost per host home, first estimate the approximate cost per meal and multiply by the number of people in the host home. (2) Figure your estimated paper needs per host home. (Host homes can use their own plates, cups, and silverware and then have the youth wash the dishes. This saves money but some valuable group or individual time may be sacrificed.) (3) Add the two subtotals and multiply by the number of host homes anticipated.

• Saturday breakfast @ \$ \_\_\_\_\_ per person multiplied by \_\_\_\_\_ # of persons in host home = \$ \_\_\_\_\_  
 • Saturday lunch @ \$ \_\_\_\_\_ per person multiplied by \_\_\_\_\_ # of persons in host home = \$ \_\_\_\_\_  
**Subtotal** (for one host home) = \$ \_\_\_\_\_

• Plates: \_\_\_\_\_ # of meals multiplied by \_\_\_\_\_ # of persons multiplied by \$ \_\_\_\_\_ cost per item = \$ \_\_\_\_\_  
 • Bowls: \_\_\_\_\_ # of meals multiplied by \_\_\_\_\_ # of persons multiplied by \$ \_\_\_\_\_ cost per item = \$ \_\_\_\_\_  
 • Cups: \_\_\_\_\_ # of meals multiplied by \_\_\_\_\_ # of persons multiplied by \$ \_\_\_\_\_ cost per item = \$ \_\_\_\_\_  
 • Napkins: \_\_\_\_\_ # of meals multiplied by \_\_\_\_\_ # of persons multiplied by \$ \_\_\_\_\_ cost per item = \$ \_\_\_\_\_  
 • Paper towels: \_\_\_\_\_ # of meals multiplied by \_\_\_\_\_ # of persons multiplied by \$ \_\_\_\_\_ cost per item = \$ \_\_\_\_\_  
 • Forks, etc.: \_\_\_\_\_ # of meals multiplied by \_\_\_\_\_ # of persons multiplied by \$ \_\_\_\_\_ cost per item = \$ \_\_\_\_\_  
 • Trash bags: \_\_\_\_\_ # of meals multiplied by \_\_\_\_\_ # of persons multiplied by \$ \_\_\_\_\_ cost per item = \$ \_\_\_\_\_  
 • Toilet paper: \_\_\_\_\_ # of meals multiplied by \_\_\_\_\_ # of persons multiplied by \$ \_\_\_\_\_ cost per item = \$ \_\_\_\_\_  
**Subtotal** (for one host home) = \$ \_\_\_\_\_

\_\_\_\_\_ Subtotal + \_\_\_\_\_ Subtotal = \$ \_\_\_\_\_ Multiplied by \_\_\_\_\_ Number of host homes = \$ \_\_\_\_\_ **Total**

**Publicity Costs** .....

The first step is to determine what promotional projects you want to include. Contact appropriate vendors for items such as T-shirts. When considering promotional mailings such as brochures include costs for paper, printing, and postage. Don't underestimate the cost of postage for promotional mailings. Consider the cost of mailing letters to group leaders, youth, and parents of youth.

- \_\_\_\_\_ Brochure \_\_\_\_\_
- \_\_\_\_\_ Posters \_\_\_\_\_
- \_\_\_\_\_ T-shirts \_\_\_\_\_
- \_\_\_\_\_ Newspaper/radio ads \_\_\_\_\_
- \_\_\_\_\_ Project: \_\_\_\_\_

\$ \_\_\_\_\_ **Total**

**Program Leaders** .....

Budget the cost of guest musicians and speakers. Include costs such as honorarium, travel, meals, and lodging.

- \_\_\_\_\_ Guest Speaker
- \_\_\_\_\_ Concert or Special Music

**Saturday Recreation** .....

Choice of recreation activities will determine costs. Include rental fees for activities such as miniature golf, local theater, YMCA pool, or school gym.

- \_\_\_\_\_ Rental fees • Activity: \_\_\_\_\_
- \_\_\_\_\_ Ticket Cost Per Person • Activity: \_\_\_\_\_
- \_\_\_\_\_ Other \_\_\_\_\_
- \_\_\_\_\_ Other \_\_\_\_\_
- \_\_\_\_\_ **Total**

**Miscellaneous Supplies** .....

Consider blank pages for notes, notebooks for leaders and/or students, pencils and pens, and resources requested by leaders. Provide youth with duplicates of the schedule, host home map, and list of their group members' addresses.

<p>_____ Notepaper @ \$_____ per item = \$ _____</p> <p>_____ Pencils @ \$_____ per item = \$ _____</p> <p>_____ Pens @ \$_____ per item = \$ _____</p> <p>_____ Notebooks/binders @ \$_____ per item = \$ _____</p> <p>_____ Poster board @ \$_____ per item = \$ _____</p> <p>_____ Construction paper @ \$_____ per item = \$ _____</p> <p>_____ Tape @ \$_____ per item = \$ _____</p> <p>_____ Glue @ \$_____ per item = \$ _____</p>	<p>_____ Crayons @ \$_____ per item = \$ _____</p> <p>_____ Markers @ \$_____ per item = \$ _____</p> <p>_____ Scissors @ \$_____ per item = \$ _____</p> <p>Other:</p> <p>_____ @ \$_____ per item = \$ _____</p> <p>_____ @ \$_____ per item = \$ _____</p> <p>_____ @ \$_____ per item = \$ _____</p> <p style="text-align: right;"><b>Total \$ _____</b></p>
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**Follow-up Expenses** .....

Follow-up expenses include thank you notes and postage to leaders and committee members, encouragement letters to students, and any follow-up discipleship materials for students or leaders.

- \_\_\_\_\_ Expenses from Follow-up Letters/Calls
- \_\_\_\_\_ Cards/Thank-you Notes
- \_\_\_\_\_ Long Distance Calls
- \_\_\_\_\_ Postage
- \_\_\_\_\_ Discipleship Materials Approximate Cost (see pp. 50-52)
  - New Member Training: *BodyLife Journey* \$ \_\_\_\_\_
  - Basic Discipleship: *Basic Student Discipleship* \$ \_\_\_\_\_
  - Basic Doctrine: *Vital Truth Series* \$ \_\_\_\_\_
  - Other Short-Term Study: \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_ **Total**

**Total Projected Expenses** .....

Use figures from the worksheets to complete your total projected expenses. Add items as necessary.

**Guest Group Leader Expenses**

- Leader # 1: \_\_\_\_\_
- Leader # 2: \_\_\_\_\_
- Leader # 3: \_\_\_\_\_
- Leader # 4: \_\_\_\_\_
- Leader # 5: \_\_\_\_\_
- Leader # 6: \_\_\_\_\_
- Leader # 7: \_\_\_\_\_
- Leader # 8: \_\_\_\_\_
- Leader # 9: \_\_\_\_\_
- Leader # 10: \_\_\_\_\_

\$ \_\_\_\_\_ Subtotal (Leader Expenses)

**Food Costs**

- \$ \_\_\_\_\_ Banquet
- \$ \_\_\_\_\_ Meetings
- Host Home # 1: \_\_\_\_\_
- Host Home # 2: \_\_\_\_\_
- Host Home # 3: \_\_\_\_\_
- Host Home # 4: \_\_\_\_\_
- Host Home # 5: \_\_\_\_\_
- Host Home # 6: \_\_\_\_\_
- Host Home # 7: \_\_\_\_\_
- Host Home # 8: \_\_\_\_\_
- Host Home # 9: \_\_\_\_\_
- Host Home # 10: \_\_\_\_\_

\$ \_\_\_\_\_ Subtotal (Host Homes)

**Guest Group Leader Expenses**

- \$ \_\_\_\_\_ Youth Curriculum
- \$ \_\_\_\_\_ Leader Curriculum
- \$ \_\_\_\_\_ Enlistment and Training
- \$ \_\_\_\_\_ Publicity
- \$ \_\_\_\_\_ Special Features
- \$ \_\_\_\_\_ Miscellaneous Supplies
- \$ \_\_\_\_\_ Follow-up
- \$ \_\_\_\_\_ Other: \_\_\_\_\_
- \$ \_\_\_\_\_ Other: \_\_\_\_\_
- \$ \_\_\_\_\_ Other: \_\_\_\_\_
- \$ \_\_\_\_\_ Other: \_\_\_\_\_
- \$ \_\_\_\_\_ Other: \_\_\_\_\_
- \$ \_\_\_\_\_ Other: \_\_\_\_\_

\$ \_\_\_\_\_ **Total Projected Budget for DiscipleNow**