

Sample Retreat Budget

	Groups' Option	CWW Lodge Option	CWW Cabin Option	CWW Tent Option
Expenses:				
Lodging	_____	Two night - \$60/person	Two night - \$45/person	\$5/person/night
Meeting Space	_____	In lodge space included	Tipton Hall Meeting Space - \$50/day	Tipton Hall Meeting Space - \$50/day
Food	_____	Two night - four meals included	Two night - four meals included	4 meal package - \$23
Activities	_____	Some activities included (see detailed price list)	Some activities included (see detailed price list)	Some activities included (see detailed price list)
Transportation	_____	Bus Rental - \$1000^* Personal Van - Gas*	Bus Rental - \$100^* Personal Van - Gas*	Bus Rental - \$1500^* Personal Van - Gas*
Hospitality Packets (Schedules, Printed Bags)	_____	Est. \$3/person*	Est. \$3/person*	Est. \$3/person*
Program Activity Supplies	_____	Included in activity prices	Included in activity prices	Included in activity prices
Honorarium (Instrumental, Soloist)	_____	Varies based on size of band - Est. \$200-\$500*	Varies based on size of band - Est. \$200-\$500*	Varies based on size of band - Est. \$200-\$500*
Honorarium (Keynote Speaker, Workshop Leader)	_____	Est. Keynote - \$300* Workshop - \$150*	Est. Keynote - \$300* Workshop - \$150*	Est. Keynote - \$300* Workshop - \$150*
Transportation for Speaker	_____	\$65* (Based on cab from airport to camp)	\$65* (Based on cab from airport to camp)	\$65* (Based on cab from airport to camp)
Lodging for Speaker	_____	\$100 (for stay in sabbatical cabin)	\$100 (for stay in sabbatical cabin)	\$100 (for stay in sabbatical cabin)
Marketing Printed Materials	_____	Cost of printing only (poster/postcard design included)	Cost of printing only (poster/postcard design included)	Cost of printing only (poster/postcard design included)
Postage	_____	USPS Flat* - \$2pp	USPS Flat* - \$2pp	USPS Flat* - \$2pp
Decorations/Theming Participant T-Shirts	_____	\$4.50/person*	\$4.50/person*	\$4.50/person*
General Decorations	_____	\$200*	\$200*	\$200*
Displays/Bulletin Board	_____	\$50*	\$50*	\$50*
Childcare		\$20/hour per worker 5-10 children per worker depending on age	\$20/hour per worker 5-10 children per worker depending on age	\$20/hour per worker 5-10 children per worker depending on age
Expense Total	_____	_____	_____	_____
Income: Expected Participants x Registration Fees	_____	TBD by group	TBD by group	TBD by group
Ministry Budget	_____	TBD by group	TBD by group	TBD by group
Income Total	_____	_____	_____	_____

*Estimates based on market research. Not provided by Wesley Woods.