

# budget planning worksheet

Budget Item	Detailed Breakdown	per person cost*	# of people	Total
1. Facilities	List specific items here – i.e.: <ul style="list-style-type: none"> <li>• examples: rental of meeting space</li> <li>•</li> <li>•</li> <li>•</li> </ul>	not app**	not app	\$100
2. Outreach, Publicity & Registration	<ul style="list-style-type: none"> <li>• examples: mailing, postage, printing flyers</li> <li>•</li> <li>•</li> <li>•</li> </ul>			
3. Educational Materials & Equipment	<ul style="list-style-type: none"> <li>• examples: nametags, chart paper, program printing</li> <li>•</li> <li>•</li> <li>•</li> </ul>			
4. Personnel	If planning a big event, will the demands on the organizer's time require a supplement in salary? <ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>			
5. Travel	Will you need to subsidize the travel costs of participants? Will you be planning excursions during the event that require transportation? <ul style="list-style-type: none"> <li>• Ex. roundtrip bus fare to city</li> <li>•</li> <li>•</li> <li>•</li> </ul>	\$10	60	\$600
6. Accommodations / Meals	Will accommodations be required? Can local participants stay in their own homes? Can you find local hosts willing to provide home stays for participants? Will you provide meals? Will people bring their own food? Will you have a potluck or shared meals? <ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> <li>•</li> </ul>			
7. Contingencies	Add a small padding (approx 10%) to your budget to cover unexpected needs. <ul style="list-style-type: none"> <li>•</li> </ul>			
<b>TOTAL BUDGET</b>				<b>\$XXX</b>

\* Meals and other expenses may be determined as a per-person cost. Facilities rental and other expenses are typically calculated at an overall cost.  
 \*\* not app = not applicable.