

This document contains two versions of the same form.

In the first version of the form, you will be able to type into the fields and the calculations will be made for you automatically. If you encounter difficulty with the calculation feature, it may be because you do not have a current version of Adobe Acrobat Reader installed.

The second version of this form is a blank one that can be printed and hand-calculated.

# Budget Planning Worksheet

## Curriculum Materials

Formula for determining cost per person:

$$\boxed{\text{COST LAST ORDER}} \div \boxed{\text{CURRENT ENROLLMENT}} + \boxed{\text{ANTICIPATED INFLATION}} = \boxed{\text{COST / PERSON}}$$



FIRST QUARTER:	<input type="text"/> ENROLLMENT GOAL	X	<input type="text"/> COST / PERSON	=	<input type="text"/> TOTAL COST / QUARTER
SECOND QUARTER:	<input type="text"/> ENROLLMENT GOAL	X	<input type="text"/> COST / PERSON	=	<input type="text"/> TOTAL COST / QUARTER
THIRD QUARTER:	<input type="text"/> ENROLLMENT GOAL	X	<input type="text"/> COST / PERSON	=	<input type="text"/> TOTAL COST / QUARTER
FOURTH QUARTER:	<input type="text"/> ENROLLMENT GOAL	X	<input type="text"/> COST / PERSON	=	<input type="text"/> TOTAL COST / QUARTER

(SUBTOTAL) COST FOR YEAR:

FUNDS NEEDED FOR ADDITIONAL TEACHING AIDS:

TOTAL LITERATURE BUDGET REQUESTED:

## Supplies *(examples: record forms, paper, art materials, refreshments)*

Consider needs for preschool, children, youth, young adult, adult, special education, and other departments.

TOTAL SUPPLIES BUDGET REQUESTED:

## Furnishings and Equipment *(examples: chalkboards, picture rails, cabinets)*

Consider needs for preschool, children, youth, young adult, adult, special education, and other departments.

TOTAL FURNISHINGS AND EQUIPMENT BUDGET REQUESTED:

## Media Resources *(examples: videos, books, maps)*

Consider needs for preschool, children, youth, young adult, adult, special education, and other departments.

TOTAL MEDIA RESOURCES BUDGET REQUESTED:

### January Bible Study

Resources.....  
Refreshments.....  
Guest teachers (expenses and gifts).....  
Other JBS expense.....

TOTAL JANUARY BIBLE STUDY BUDGET REQUESTED:

### Vacation Bible School

Curriculum.....  
Supplies.....  
Refreshments.....  
Backyard Bible Clubs/Mission Vacation Bible School.....  
Other VBS expense.....

TOTAL VACATION BIBLE SCHOOL BUDGET REQUESTED:

### Annual Planning

Lodging, meals.....  
Transportation.....  
Materials.....

TOTAL ANNUAL PLANNING BUDGET REQUESTED:

### Launch Event

Resources.....  
Refreshments/Banquet.....

TOTAL LAUNCH EVENT BUDGET REQUESTED:

### Leadership Training

Resources.....  
Promotion.....  
Guest teachers (expense and gifts).....  
Registration/Conference fees.....  
Transportation.....  
Lodging, meals.....

TOTAL LEADERSHIP TRAINING BUDGET REQUESTED:

### Outreach-Evangelism Planning

Outreach-evangelism events and supplies.....  
Promotional materials, postage.....  
Outreach meals, fellowship refreshments.....

TOTAL OUTREACH-EVANGELISM PLANNING BUDGET REQUESTED:

### Other Needs

Worker appreciation banquet.....  
Other.....

TOTAL OTHER NEEDS BUDGET REQUESTED:

**GRAND TOTAL BUDGET REQUEST:**

# Budget Planning Worksheet

## Curriculum Materials

Formula for determining cost per person:

$$\boxed{\phantom{000}} \div \boxed{\phantom{000}} + \boxed{\phantom{000}} = \boxed{\phantom{000}}$$

COST LAST ORDER      CURRENT ENROLLMENT      ANTICIPATED INFLATION      COST / PERSON



FIRST QUARTER:  $\boxed{\phantom{000}} \times \boxed{\phantom{000}} = \boxed{\phantom{000}}$

ENROLLMENT GOAL      COST / PERSON      TOTAL COST / QUARTER

SECOND QUARTER:  $\boxed{\phantom{000}} \times \boxed{\phantom{000}} = \boxed{\phantom{000}}$

ENROLLMENT GOAL      COST / PERSON      TOTAL COST / QUARTER

THIRD QUARTER:  $\boxed{\phantom{000}} \times \boxed{\phantom{000}} = \boxed{\phantom{000}}$

ENROLLMENT GOAL      COST / PERSON      TOTAL COST / QUARTER

FOURTH QUARTER:  $\boxed{\phantom{000}} \times \boxed{\phantom{000}} = \boxed{\phantom{000}}$

ENROLLMENT GOAL      COST / PERSON      TOTAL COST / QUARTER

(SUBTOTAL) COST FOR YEAR:

FUNDS NEEDED FOR ADDITIONAL TEACHING AIDS:

TOTAL LITERATURE BUDGET REQUESTED:

## Supplies *(examples: record forms, paper, art materials, refreshments)*

Consider needs for preschool, children, youth, young adult, adult, special education, and other departments.

TOTAL SUPPLIES BUDGET REQUESTED:

## Furnishings and Equipment *(examples: chalkboards, picture rails, cabinets)*

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TOTAL FURNISHINGS AND EQUIPMENT BUDGET REQUESTED:

## Media Resources *(examples: videos, books, maps)*

Consider needs for preschool, children, youth, young adult, adult, special education, and other departments.

TOTAL MEDIA RESOURCES BUDGET REQUESTED:

### January Bible Study

Resources.....  
Refreshments.....  
Guest teachers (expenses and gifts).....  
Other JBS expense.....

TOTAL JANUARY BIBLE STUDY BUDGET REQUESTED:

### Vacation Bible School

Curriculum.....  
Supplies.....  
Refreshments.....  
Backyard Bible Clubs/Mission Vacation Bible School.....  
Other VBS expense.....

TOTAL VACATION BIBLE SCHOOL BUDGET REQUESTED:

### Annual Planning

Lodging, meals.....  
Transportation.....  
Materials.....

TOTAL ANNUAL PLANNING BUDGET REQUESTED:

### Launch Event

Resources.....  
Refreshments/Banquet.....

TOTAL LAUNCH EVENT BUDGET REQUESTED:

### Leadership Training

Resources.....  
Promotion.....  
Guest teachers (expense and gifts).....  
Registration/Conference fees.....  
Transportation.....  
Lodging, meals.....

TOTAL LEADERSHIP TRAINING BUDGET REQUESTED:

### Outreach-Evangelism Planning

Outreach-evangelism events and supplies.....  
Promotional materials, postage.....  
Outreach meals, fellowship refreshments.....

TOTAL OUTREACH-EVANGELISM PLANNING BUDGET REQUESTED:

### Other Needs

Worker appreciation banquet.....  
Other.....

TOTAL OTHER NEEDS BUDGET REQUESTED:

**GRAND TOTAL BUDGET REQUEST:**