

District 9 CARP Retreat 2011 Estimated Budget

INCOME

Registration - TX - Skiing 18 persons * \$150	\$2,700
Registration - TX - Not Skiing 2 persons * \$80	\$160
Registration - NM - Skiing 5 persons * \$100	\$500
Registration - NM - Not Skiing 2 persons * \$30	\$60
Registration - CO, UT, WO - Skiing 5 persons * \$80	\$400
Registration - CO, UT, WO- Not Skiing 2 persons * \$10	\$20
Registration sub-total	\$3,840
Local Church Support	
Austin	\$400
Dallas	\$400
Denver	\$400
Support sub-total	\$1,200
Estimated Income Grand Total	\$4,640

EXPENSE

Gas -	
Distance From Austin, TX to Albuquerque, NM	
850 Miles One Way *2 (1700 Miles)	
100 Miles to Austin	
100 Miles To Ski Resort & back ?	
\$3.00 per gallon * 1900 Miles ÷ 20 Miles per gal*3cars	\$855
Rental1 - (renting from Avis Rental - San Antonio, TX)	
Base Rate including Tax: \$544 (3/11/11 to 3/16/11)	
Loss Damage Waiver \$27 per day *5days= \$135	
* 1 Cars	\$679
Rental2 - (renting from Enterprise Rental - Dallas, TX)	
Base Rate including Tax: \$240.00 (3/11/11 to 3/16/11)	
Loss Damage Waiver \$15 per day *5days= \$75	
* 2 Cars	\$630
Sub-Total	\$1,309
Food - Total Fee normally included local BBQ party	
5 Meals * 25 People * \$3 per meal =	\$375
12Meals * 20 People * \$3 per meal =	\$720
	\$1,095
SKI	
Average \$70 for group rate(Early Bird Reg. ONLY) * 28 persons	\$1,960
Estimated Expense Grand Total	\$5,219

District 9 CARP Retreat 2011 Final Budget Report

INCOME

Texas 27 persons	
New Mexico 9 persons	
Colorado 5 persons	
New York 2 persons	
Total 43 persons	
Registration sub-total	\$ 4,215.00
Local Church Support	
Austin	\$ 400.00
Dallas	\$ 400.00
Denver	\$ 400.00
Support sub-total	\$ 1,200.00
Real Income Grand Total	\$ 5,415.00

EXPENSE

Gas -	
Between Austin - Dallas - Denver - Ski Resort	
	\$ 1,146.48
Rental	
1. Charger	\$ 373.86
2. New Malibu	\$ 316.36
3. Old Malibu	\$ 300.00
4. Grand Caravan	\$ 350.00
Sub-Total	\$ 1,340.22
Food	
Round Trip Food budget	\$ 343.77
At Denver Church	\$ 469.36
	\$ 813.13
SKI	
32 Persons	\$ 1,820.00
Real Expense Grand Total	\$ 5,119.83