

2019-20 Missions Festival Society Budget

	2018-19	2019-20
	Budget	Budget
Conference Revenue		
Booth Space / Eq. Rental (for booths)	296,000	276,000
Discipleship Conference	0	0
Schl. F.T. / Yth / Club 67	28,000	26,000
Film Festival	5,000	4,000
Luncheons/Fundraising	7,500	12,000
Magazine/Online Advertising	55,000	40,000
Commissions/Rentals (Book table)	0	1,000
Conference Donations	50,000	38,000
Misc. / Parking Revenues (Includes: Coat Check, Bag Check)	3,000	2,000
Sub-Total (Conf. Revenue)	444,500	399,000
Non Conference Revenue		
Non-Conf. Donations	25,000	30,000
Non-Conference Online Donations	15,000	30,000
Church Sponsorship	75,000	80,000
Audio/Video Sales	1,000	3,000
Government St. Empl. Grant	0	0
Special Events	0	1,000
Foundations	0	20,000
Miscellaneous Revenue		
Sub-Total (Non-Conf. Revenue)	116,000	164,000
Bank/GIC Interest		
Total Revenue	560,500	563,000
Conference Expenses		
A/V / Lighting	45,000	55,000
Décor & Graphics	2,000	5,000
Facilities Rent	120,000	90,000
Furnishings Rent+Moving Exp (Includes wholesale cost of exhibitor furnish	22,000	24,000
Conference Marketing (Magazine/Bulletins/Tickets)	15,000	18,000
Luncheons/Fundraising	0	5,000
Travel/Lodging/Food (related to conference guests)	24,000	28,000
Honourariums/Gifts (related to conference guests)	16,000	20,000
Volunteer Appreciation	4,000	4,500
Parking/Shuttle	200	500
Film Festival	1,000	500
Audio/Video Editing & Production	4,000	1,000
Sub-Total (Cost of Conf.)	253,200	251,500
Non-Conference Expenses		
Salaries & Benefits*	183,000	205,969
Non-Conference Travel/Lodging/Food	6,000	10,000
Non-Conf. Honorariums/Gifts	1,000	1,000
Non Conference Online Fundraising	1,000	1,000
Advertising & Printing (non-Conf.)	5,000	7,000
Office Operating (includes equipment and maintenance)	5,000	6,000
Office Rent	18,950	11,000

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Media Development	4,000	10,000
Communications (Web hosting/Telephone)	4,000	3,500
Website Development + CRM	24,000	20,000
Postage	6,000	7,000
Professional Fees (Audit, Legal, Bookkeeping)	14,000	14,000
Special Events	1,000	1,000
Insurance	2,500	3,000
Development (Advertising & Printing)	1,000	3,000
Bank Charges	7,000	8,000
Amortization	0	0
Sub-Total (Expenses)	283,450	311,469
Exchange Gain/Loss		
Total Expenses	536,650	562,969
Net Revenue/Loss	23,850	31