

**CONNECTIONAL LAY ORGANIZATION**  
**2023 BIENNIAL BUDGET vs 2021 & 2019 ACTUAL**  
**1st DRAFT PRESENTATION - December 9, 2022**

	QTY	2023 Budget	2021 Actual	2019 Actual
<b>REVENUES</b>				
1	<b>Revenue-Registration</b>			
2	Income-Registration, Observers	100 \$ 22,500	\$ 23,400	\$ -
3	Income-Registration, Onsite	15 \$ 5,250	\$ -	\$ 6,721
	Income-Registration, Delegates (1-13)	1,200 \$ 330,000	\$ -	\$ -
4	Income-Registration, Delegates (14-20)	100 \$ 20,000	\$ 217,375	\$ 276,270
5	<b>Total Registration</b>	<b>1,415 \$ 377,750</b>	<b>\$ 240,775</b>	<b>\$ 282,991</b>
6	<b>Revenue-Other</b>			
7	Income - Corporate Sponsorship	\$ -	\$ -	\$ 5,000
8	Income - Hotel Credit	\$ 15,000	\$ 12,200	\$ 29,250
9	Income - Historical Journal-Onsite	250 \$ 7,500	\$ 6,041	\$ 13,550
10	Income - Vendor/Booth Rental	25 \$ 20,750	\$ -	\$ 6,900
12	Income - Study Guide Onsite Sales	1,000 \$ 25,000	\$ -	\$ 9,420
13	Income - Misc/YAR Memorabilia	\$ -	\$ -	\$ 3,195
14	<b>Total Other Revenue</b>	<b>\$ 68,250</b>	<b>\$ 18,241</b>	<b>\$ 67,315</b>
15	<b>Revenue - Worship Offerings</b>			
16	Income - Missions	\$ -	\$ -	\$ 3,531
17	Income - Opening Worship	450 \$ 45,000	\$ 37,544	\$ 36,141
18	Income - Young Adult (Hour Of Power)	\$ 6,000	\$ -	\$ 5,047
19	<b>Total Worship Offerings</b>	<b>\$ 51,000</b>	<b>\$ 37,544</b>	<b>\$ 44,719</b>
20	<b>Total Revenue</b>	<b>\$ 497,000</b>	<b>\$ 296,560</b>	<b>\$ 395,025</b>

	2023 Budget	2021 Actual	2019 Actual	
<b>EXPENDITURES</b>				
22	<b>Awards/Scholarships/Donations</b>			
23	Recognition & Awards	\$ 3,700	\$ 578	\$ 1,404
24	Scholarships (% of Worship Offering)	\$ -	\$ -	\$ 10,000
25	<b>Total Awards/Scholarships/Donations</b>	<b>\$ 3,700</b>	<b>\$ 578</b>	<b>\$ 11,404</b>
26	<b>Audio/Visual/Multi-Media</b>			
27	Audio Visual/Pr/Equipment	\$ 134,516	\$ 48,331	\$ 149,584
28	Speaker Que System/Voting	\$ 20,000	\$ 21,473	\$ -
	Lighting/Rigging	\$ 67,132	\$ -	\$ -
29	Virtual Online Platform & Streaming	\$ -	\$ -	\$ 4,839
30	<b>Total Equipment Rental</b>	<b>\$ 221,648</b>	<b>\$ 69,804</b>	<b>\$ 154,423</b>

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<b>31 Hotel Exps/Food Service</b>				
32		\$ 90,000	\$ 3,438	\$ 92,781
33		\$ -	\$ -	\$ -
34		<b>\$ 90,000</b>	<b>\$ 3,438</b>	<b>\$ 92,781</b>
<b>35 Historiographer Booth</b>				
36		\$ -	\$ -	\$ 1,051
37		\$ 1,500	\$ -	\$ 538
38		<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 1,589</b>
<b>39 Honorariums</b>				
40		\$ 16,300	\$ 1,000	\$ 12,450
41		\$ 3,750	\$ 13,000	\$ 10,250
42		\$ 7,000	\$ 4,000	\$ 2,000
43		\$ 1,000	\$ 500	\$ 6,200
44		\$ -	\$ -	\$ 3,750
45		\$ -	\$ 7,000	\$ 5,500
46		<b>\$ 28,050</b>	<b>\$ 25,500</b>	<b>\$ 40,150</b>
<b>Administration Expenses</b>				
47		\$ 2,000	\$ 233	\$ 8,408
48		\$ 1,500	\$ 1,553	\$ 369
49		\$ 2,500	\$ -	\$ 6,689
50		\$ 500	\$ -	\$ 5,900
51		\$ 5,000	\$ 10,000	\$ 14,140
52		\$ 30,000	\$ 1,628	\$ 5,000
53		\$ 10,000	\$ -	\$ 500
54		\$ 7,500	\$ -	\$ 1,800
55		\$ 13,000	\$ -	\$ 4,095
56		<b>\$ 72,000</b>	<b>\$ 13,414</b>	<b>\$ 46,901</b>
<b>57 Printing &amp; Copying</b>				
58		\$ -	\$ -	\$ -
59		\$ 3,000	\$ 358	\$ 1,466
64		\$ -	\$ -	\$ -
60		<b>\$ 3,000</b>	<b>\$ 358</b>	<b>\$ 1,466</b>

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61	<b>Supplies/Materials</b>			
62		\$ -	\$ -	\$ 19,510
63		\$ -	\$ -	\$ 7,851
64		\$ -	\$ -	\$ 236
65		\$ 500	\$ -	\$ 602
66		\$ 600	\$ -	\$ 1,500
67		<b>\$ 1,100</b>	<b>\$ -</b>	<b>\$ 29,699</b>
68	<b>Travel &amp; Lodging</b>			
	Lodging			
69		\$ -	\$ 475	\$ 55,495
70		\$ -	\$ 5,226	\$ 23,456
71		\$ -	\$ -	\$ 24,225
72		\$ 19,000	\$ -	\$ 7,355
73		<b>\$ 19,000</b>	<b>\$ 5,701</b>	<b>\$ 110,531</b>
	Travel			
74		\$ -	\$ -	\$ 1,335
75		\$ -	\$ -	\$ 60
76		\$ -	\$ 4,896	\$ 33,634
77		\$ -	\$ 416	\$ 28,716
78		\$ -	\$ -	\$ 1,742
79		\$ 11,000	\$ -	\$ 1,743
80		<b>\$ 11,000</b>	<b>\$ 5,312</b>	<b>\$ 67,230</b>
81		<b>\$ 30,000</b>	<b>\$ 11,013</b>	<b>\$ 177,761</b>
82	<b>Other Expenses</b>			
83		\$ 2,000	\$ -	\$ 3,428
84		\$ 1,000	\$ -	\$ 875
85		<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 4,303</b>
86		<b>\$ 453,998</b>	<b>\$ 124,106</b>	<b>\$ 560,477</b>
87		<b>\$ 43,002</b>	<b>\$ 172,455</b>	<b>\$ (165,452)</b>