

**NATIONAL CONVOCATION OF THE CHRISTIAN CHURCH  
PROPOSED BIENNIAL BUDGET  
2019 – 2020**

<b>INCOME:</b>	<b>2019-2020 <u>Budget</u></b>	<b>2018 <u>Actual</u></b>
REGISTRATION	100,000.00	94,640.05
PROGRAM BOOKLET	1,000.00	850.00
MEALS	27,200.00	32,220.00
CLERGY & LAY LEADERS	10,000.00	10,000.00
ADVERTISEMENTS	15,000.00	16,400.00
EXHIBITS	10,000.00	11,700.00
OFFERINGS	6,000.00	7,731.85
SPONSORSHIPS	30,000.00	7,945.00
BLACK HERITAGE TOUR	1,250.00	1,250.00
CVB REBATE	1,500.00	4,850.00
MISCELLANEOUS	<u>2,000.00</u>	<u>1,806.00</u>
<b><u>TOTAL INCOME</u></b>	<b><u>203,950.00</u></b>	<b><u>189,392.90</u></b>

**EXPENSES**

CONV. CENTER, HOTEL	26,000.00	50,075.00
STAFF TRAVEL	5,000.00	
SPEAKER TRAVEL	1,000.00	862.50
STAFF DEVELOPMENT	400.00	
REGISTRATION & FAVORS	3,000.00	3,343.78
STAFF LODGING	6,200.00	
AWARDS	2,250.00	1,825.32
HONORARIUMS	5,000.00	7,450.00
EXHIBIT COMPANY	3,500.00	5,885.70
SECURITY	350.00	
AV SOUND & LIGHTS	25,750.00	26,113.50
MUSIC LEADER/MATERIAL	6,000.00	5,201.40
MEALS	20,550.00	
PRESIDENTS RECEPTION	2,000.00	5,239.00
EXECUTIVE COMMITTEE	3,250.00	3,334.49
CLERGY & LAY LEADERS	10,000.00	10,000.00
LAC CHAIR EXPENSE	1,500.00	352.64
LAC ADM. SEC. EXPENSE	<u>150.00</u>	<u>82.00</u>
<b>SUB TOTAL</b>	<b>121,900.00</b>	<b>110,765.33</b>

<b>EXPENSES</b>	<b>2019 -2020</b>	<b>2018 ACTUAL</b>
LAC OPERATIONS	10,000.00	10,990.69
LAC DINNER	3,000.00	3,450.70
POSTAGE	250.00	179.17
PROGRAM BK DESIGN/PRINT	12,500.00	14,026.25
CULTURAL EVENTS	1,250.00	
PROMO MEDIA/MARKETING	2,000.00	1,415.00
OFFICE SUPPLIES	100.00	82.00
WORSHIP MATERIALS	500.00	
TREASURY SERVICES	15,000.00	14,018.51
CREDIT CARD PROCESSING FEE	<u>2,000.00</u>	<u>1,060.00</u>
<b>SUBTOTALS</b>	<b>46,600.00</b>	<b>45,222.32</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>166,500.00</b>	<b>154,987.65</b>
<b>PROGRAM EXPENSES</b>		
CHILD CARE	450.00	483.80
YOUTH PROG. & ACTIVITIES	2,000.00	1,996.25
YOUNG ADULTS	2,000.00	78.75
OFFERINGS	<u>8,000.00</u>	<u>7,731.85</u>
<b>SUBTOTAL PROGRAM EXP.</b>	<b>12,450.00</b>	<b>10,290.65</b>
<b>ALL CONVOCATION BANQUET</b>		
BANQUET MEAL	20,000.00	19,000.00
BANQUET PROGRAM	500.00	453.00
BANQUET ENTERTAINMENT	2,000.00	
BANQUET PROMOTION	<u>500.00</u>	
<b>SUBTOTAL BANQUET</b>	<b><u>23,000.00</u></b>	<b><u>19,453.00</u></b>
<b>TOTAL EXPENSES</b>	<b><u>203,950.00</u></b>	<b><u>185,731.30</u></b>