

**NATIONAL CONVOCATION OF THE CHRISTIAN CHURCH
PROPOSED BIENNIAL SESSION BUDGET
2021-2022**

INCOME:	2021-2022 Budget	2020 Actual	2018 Actual
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	2,000.00		1,806.00
TOTAL INCOME	<u>203,950.00</u>		<u>189,392.00</u>
 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/MATERIALS	6,000.00		5,201.40
MEALS	20,550.00		
PRESIDENT'S 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	150.00		82.00
SUB TOTAL	<u>121,900.00</u>		<u>110,765.33</u>

EXPENSES	2021-2022 Budget	2020 Actual	2018 Actual
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
OFFICE SUPPLIES	100.00		82.50
WORSHIP MATERIALS	500.00		
TREASURY SERVICES	15,000.00		14,018.51
CREDIT CARD PROCESSING	<u>2,000.00</u>		<u>1,060.00</u>
SUBTOTALS	46,600.00		45,222.32
TOTAL OPERATING EXPENSE	<u>166,500.00</u>		<u>154,987.65</u>
PROGRAM EXPENSES			
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>
SUBTOTAL PROGRAM EXP	12,450.00		10,290.65
ALL CONVOCATION BANQUET			
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>		
SUBTOTAL BANQUET	23,000.00		<u>19,453.00</u>
TOTAL EXPENSES	<u>203,950.00</u>		<u>185,731.30</u>