

Parish Youth Ministry Budget (Sample)

INCOME

Program fees (event registration):.....	\$ _____
Contributions:.....	\$ _____
Parish subsidy:.....	\$ _____
Other income:.....	\$ _____
TOTAL Income:	\$ _____

EXPENSES

Staff:

Salaries:.....	\$ _____
Benefits:.....	\$ _____
Continuing education/training:	\$ _____
Continuing spiritual direction/personal retreat:.....	\$ _____
Mileage:.....	\$ _____

Office expenses:

Initial expenses (start up):.....	\$ _____
<i>(i.e. Computer, office furniture, phone, filing cabinets...)</i>	
Internet/phone fees (unless covered by parish plan):.....	\$ _____
General supplies (paper, pens, copying, etc...):.....	\$ _____
Postage and mailings:	\$ _____

Program expenses:

<u>Youth regular gatherings</u>	
Food, refreshments:.....	\$ _____
Materials:.....	\$ _____
<u>Retreats</u>	
Facility/food:.....	\$ _____
Program materials:	\$ _____
Prayer supplies:.....	\$ _____
Scholarships for teens with need:	\$ _____
<u>Youth conferences/work camps</u>	
Youth ministers' fees:	\$ _____
Registration fees:.....	\$ _____
Travel and lodging:.....	\$ _____
Scholarships for teens with need:.....	\$ _____
<u>Parent programs and support</u>	
Hospitality:.....	\$ _____
Resource and program materials:.....	\$ _____
Outreach (non gathered initiatives, one to one ministry, etc):	\$ _____
Promotion and program advertizing:.....	\$ _____

Resources:

Start up costs—building YM library:.....\$ _____
Print and on-line updating; subscriptions:.....\$ _____

Volunteer Team:

Training:.....\$ _____
Program fees (youth conferences):.....\$ _____
Gratitude dinner/event:.....\$ _____

TOTAL Expenses:.....\$ _____

EXCESS/DEFICIT

TOTAL Excess/deficit:.....\$ _____