

# CREATING *a* BUDGET

Mission experiences can cost little to nothing, or they can cost tens of thousands of dollars. Either way, it is important to be transparent with both the financial planning and final costs of your experience.

From the outset, create a draft budget and continue to refine and build upon it as your planning progresses.

Typical budget categories include:

- Airfare
- Car Rental
- Additional Insurance
- Other Transportation
- Lodging
- Food (Depending on location this is usually calculated on a daily basis. In general, \$35/person/day is a good estimate if you will be making your own food. If spent in an intentional way, this amount should be enough to cover both your travelers and any shared meals with the host community.)
- Supplies
- Admission Fees
- Retreat expenses
- Misc. (This can help cover unpredictable expenses; typically it is a per person expense of \$50

or whatever might round off your fees.)

In many cases, the full sum of the expenses is divided into thirds – the youth responsible for 1/3, fundraising for another 1/3, and the wider community for the final 1/3.

## *Scholarships*

If you anticipate a few scholarships, build this cost into your budget by removing that anticipated income and adding it into fundraising. See the sample budget in this Manual for further explanation.

## *Approval*

Get your Rector, Senior Warden, and/or Vestry approval for this budget. Because money can be such a hot-button issue, everyone needs to buy into the cost before reservations are finalized.

## *Updating*

As you make reservations or discover additional details, or as payments and fundraising gets underway, update the budget at least monthly. Update your Team members and parents/guardians on the budgeting situation each time you meet and make sure it is regularly available by uploading it to the website or blog where you are storing all of your documents.

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When you return from the trip, be sure and finish the actuals so you know spending patterns and whether you need to raise additional funds for any overages. If you have funds remaining, you will want to deposit it into a fundraising account to help offset the cost of your next mission experience.

### *Sample Budget*

This budget reflects the policy of 1/3 payment coming from the youth participant, 1/3 from the faith community, and 1/3 from fundraising.

This budget would be for a group of 15 youth and 3 adults on a 7–day mission experience. You anticipate that you will need to scholarship 2 individuals. All of these figures are estimates and all are rounded up. This also assumes that the 3 adults do not paying anything.

Expense Categories	Actual Cost (18 travelers)	Group Rate (Total for 18)	Youth Cost (Total/15 youth)	Actual Cost
Airline Tickets	\$600.00	\$10,800.00	\$720.00	
Retreat	\$125.00	\$2,250.00	\$150.00	
Supplies	\$15.00	\$270.00	\$18.00	
Vans		\$1,500.00	\$100.00	
Gas		\$1,000.00	\$67.00	
Extra Insurance	\$21.00	\$378.00	\$26.00	
Food (\$35/person/day)	\$245.00	\$4,410.00	\$294.00	
Lodging	\$210	\$3780.00	\$252	
Est. Total Expenses		\$24,388.00	\$1627.00	

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<b>Income</b>				
<b>Youth</b>	\$543.00	\$7,059.00	\$1,627/3 x13 paying youth	
<b>Fundraising</b>		\$9,194.00	\$24,388— (\$7,059+\$8,135)	
<b>Community</b>		\$8,135.00	\$1,627x15/3	
<b>Est. Total Income</b>		\$24,388.00		

# FINANCIAL SUPPORT *and* FUNDRAISING

Begin planning for the financial needs and requirements of your mission experience or pilgrimage as soon as you choose a location.

One way to involve your entire faith community in your mission experience or pilgrimage is to involve them in the fundraising and support aspects of the preparation.

In a positive and loving way, you can help your parish and/or diocese actively support the spreading of God's peace, love, joy, and grace throughout the world by developing a plan that will bring back some of the results of their investment!

Your group should meet with as many groups in the faith community as possible to discuss and explore why you feel called to go on this mission experience, and what your group feels that God is calling you to do. Let them see and hear how their financial support will be a significant part of this experience. Show them what you hope to do and what you hope to accomplish. Share with them the spiritual aspect of this trip so they will understand that mission trips are not a "vacation," but about proclaiming by "word and example the Good News of God in Christ."

Next, use your creative gifts and imagination. Put your heads and your hearts together to

create some fun fundraising opportunities. All fundraising projects take time to plan and energy to implement. Your group is a team and everyone is responsible for whatever fundraising you decide to do, whether you do a silent auction, selling consumable items such as pumpkins, Christmas trees, pecans, chocolate, cakes, etc., or selling services such as yard work, babysitting, gift wrapping, etc. Whether you ask for "sponsors" or "investors" in mission experience "stock," or any other fundraising idea, remember that you can use these opportunities to continue to educate your parish about your mission experience and where that money will be used.

Hint: Most investors like to have their financial investments spent on items or supplies rather than on fun activities or extra outings for your group. This may sound obvious but it is helpful and reassuring to be clear about the way their investments will be spent so they feel they are making a wise investment. Also, it is helpful for investors to know that each person is working toward the financial goals of the group.

## *Fundraising Ideas*

General Fundraising Advice: It's always hard to get everyone to show up when you're fundraising. Here's a way to give a little

incentive. Fundraise on a points system. For each event, give points to youth who show up. Those points are then used to determine how much of the total fundraising money each youth receives. If they bring a friend to help, their friend will also earn them points. The more hands you have, the more you can get done, and the more money you can raise! Also, don't forget to set goals, and keep your congregation(s) up to date on how close you are to reaching them. You never know when someone will feel generous and help you push through to your goal.

(Remember, in any fundraiser you must follow the *Safeguarding God's Children* policies:

[www.cpg.org/productsservices/preventingsexualabuse.cfm](http://www.cpg.org/productsservices/preventingsexualabuse.cfm))

Here are a few ideas to get your fundraising rolling. Remember to involve your youth in planning fundraisers, which will guarantee greater participation! As you plan, think outside the box. Look for the resources that are present in your congregation, or in the congregations in your diocese, and start there. From talents offered to goods and services donated, if you look hard enough, you'll be able to find ways for more people to get involved, and you'll reach your fundraising goals even quicker.

#### *Shareholders' Party:*

Have members of your church "invest" in your youth by buying "shares" in the trip. Print "stock" certificates in increments of \$25, and have individuals buy as many "shares" as they

would like. Use stock market language when advertising the fundraiser, and to emphasize the spiritual significance, use the story of the king and the talents from scripture (Matt. 25:14–30). When you return, throw a shareholders' party for those who invested in your youth.

#### *Off-key Carols:*

If Christmas is around the corner, why not take your youth door-to-door, singing so badly they'll be paid to leave! Or do this out of season for even more fun! This is especially fun for sixth-grade boys, who love to sing off key. Have the person who has been "off-key caroled" pay you to take your show to someone else's house. It's similar to the old flamingos in the yard trick, minus the problem of where to store 50 flamingos once the fundraiser is over.

#### *Sell Something:*

Yard sales, bake sales, and auctions are always great fundraisers. But if you're tired of the same old thing, try a different twist — like a bake sale where desserts are delivered to houses the day before a holiday, or an auction for youth to wrap gifts or babysit kids during the holidays. Or sponsor an event for children in your church to come and make a Christmas gift for their parents. Then there's the yard sale twist where you only take donated items that can be sold on eBay, List all your auctions online; your youth can even divide them up and do it from home. Just be sure to mention it's for a church fundraiser; your items will sell even quicker!

*Christmas Post Office:*

Almost everyone in your church will send Christmas cards to someone else at church, so why not start a post office? Have individuals bring their church Christmas cards with them to church, then have them pay your youth to deliver them to Christian Formation classes or small groups.

*Breakfast, Lunch, Dinner:*

Everyone has to eat! Incorporate a meal into an event your church already has going on, or offer to cook and provide the food for a meal that's already on the calendar, as long as it's one that makes money! Spaghetti and pancakes are cheap, and see if a local restaurant will donate the sauce or the batter.

*Corporate Fundraisers:*

Pampered Chef, Krispy Kreme, Otis Spunkmeyer, and Pizza Hut are just a few of the corporations that will let you sell their stuff and make a profit. Know an owner of a local restaurant? See if they will let your youth serve food for tips. If you promise you'll bring extra business, you might just have a deal. Selling coupon books is also a good idea.

*Other Fundraising ideas:*

- Car wash
- Silent Auction (mentioned above)
- Chili Supper
- Spaghetti Dinner (mentioned above)
- Auction youth & adults for helping in the yard or cleaning the attic
- Bake sale (mentioned above)
- Parents' night out (keep the kids!)
- Yard sale (mentioned above)
- Gift wrapping
- Family night dinner (mentioned above)
- Yard work days
- Walk—a—thon, Rock—a—thon
- Krispy Kreme doughnuts (resale!) (mentioned above)
- Pampered Chef fundraiser
- Yankee Candle fundraiser

# INVOLVING *the* WIDER COMMUNITY

As you prepare for the mission experience, include as many people as possible, including the hosting community. Each person experiences God in a different way. Each person and each group may have a desire to respond to the call to mission ministry in a unique and creative way. Helping all of these people discover their own unique and meaningful ministry is exciting!

Here are just a few of the ways you can involve folks throughout your faith community:

- The Altar Guild may donate linens for the local congregation where you will be working (or candles, extra hymnals, or copies of the Book of Common Prayer).
- The Children’s Christian Formation classes may donate crayons, books, construction paper, puppets, etc.
- The men’s Bible Study may donate first-aid kits or clothing for the residents of the community where you will be working.
- Other groups may create care packages as are appropriate.
- Older parishioners who are homebound may write notes of encouragement and support for

both your group and the hosting community.

- Invite prayer from the whole community, perhaps asking for a prayer to be written for your group.
- Invite different groups in your parish, diocese, and community to sponsor an individual from the hosting community to enable them to participate in the extra expense-driven activities.
- Encourage both communities to hold each other in prayer during Sunday services, beginning during the early planning process and this mission experience.

The faith community that supports this work has its own context and culture. There will be ways in which you invite them in that will be unique and can be broader than the examples listed.

Once you are on location for the mission experience, you will quickly see how God has gone before you, reaching into the hearts and minds of your parishioners to send the very items that you can use on your mission experience. The variety of things that you bring to your mission opportunity will help in numerous ways, and will be an avenue of God’s grace and love.