FORUM BUDGET Year: July 20xx-June 20xx Chapter: \$3.836 3Q Budget: \$3.836 Total Budget: \$15.344 1Q Budget: \$3.836 4Q Budget: 2Q Budget: \$3.836 1st Quarter Budget Item Description/Justification Unit Cost/Rate Total Actual Difference Forum Fundamentals (Date to be set and resource time secured in advance) Participant Materials Forum Fundamentals Participant guide + shipping from YPOI (or printing 14,00 112 -112 Meals / refreshments Breakfast, morning break, lunch, afternoon break 50.00 450 -450 A/V Equipment **Flipcharts** Venue Hire (YPO Alliances may provide discounted venues) 0 Resource Fee Resource Travel (Back to back Forum workshops reduces cost of resource travel) 0 Resource Accommodation Hotel nights & meals 0 0 Other Forum Moderator & Leadership Development (Date to be set and resource time secured in advance) FMLD Participant guide + shipping from YPOI (or printing costs) Participant Materials 15,00 120 -120 Meals / refreshments Breakfastx1, Lunchx2, Breaksx3 80.00 720 -720 A/V Equipment Flipcharts 0 (YPO Alliances may provide discounted venues) Venue Hire 0 Resource Fee 0

0

0

-112

-450

-240

112

450

0

0

0

0

0 240

0

0

14,00

50,00

30,00

(Back to back Forum workshops reduces cost of resource travel)

(Back to back Forum workshops reduces cost of resource travel)

(YPO Alliances may provide discounted / no charge venues)

Allowance for each Forum to have a resource on retreat

Hotel nights & meals

Hotel nights & meals

unch & refreshments

Flipcharts

(Date to be set and resource time secured)

Breakfast, morning break, lunch, afternoon break

(YPO Alliances may provide discounted venues)

Participant guide + shipping from YPOI

Resource Travel

orum SuperCharge

A/V Equipment

Resource Travel

Moderator Meeting

Venue Hire

Refreshments

Forum Retreat

Venue Hire Resource Fee

Other

Participant Materials

Meals / refreshments

Other

Resource Accommodation

Resource Accommodation

Forum Resource Subsidy

FORUM BUDGET									
Chapter:	Year: July	/ 20xx-June 20xx							
1Q Budget: \$3.8	\$3.836 3Q Budget: \$3.836 Total Budget:								
2Q Budget: \$3.8	336 4Q Budget: \$3.836								
Adhoc resource involvement	Allowance for resource involvement in emergency situation	ons 1			0		0		
Regional Moderator & Leadrship Develoment									
Registration Cost, Travel & Accom subsidy	For incoming moderator unable to attend Chapter FMLD	1	\$	1.295,00	1,295		-1,295		
Taste of Forum									
Workshop Materials	Either Forum Fundamentals or TOF material	8	\$	14,00	112		-112		
Resource	If necessary, or utilise a long standing member of a Forus	m 1			0		0		
Refreshments	Breakfast and break	9	\$	25,00	225		-225		
Innovative Forums	An event around education on this subject could be cover	red by Education!			0		0		
Couples					0		0		
Youth					0		0		
Other					0		0		
					0		0		
					0		0		
				Grand Total	\$3.836	\$0	(\$3.836)		

FORUM BUDGET Year: July 20xx-June 20xx Chapter: \$3.836 3Q Budget: 1Q Budget: \$3.836 Total Budget: \$15.344 \$3.836 4Q Budget: 2Q Budget: \$3.836 2nd Quarter Budget Item Description/Justification Unit Cost/Rate Total Actual Difference (Date to be set and resource time secured in advance) Forum Fundamentals Participant Materials Forum Fundamentals Participant guide + shipping from YPOI (or printing 14,00 112 -112 Meals / refreshments Breakfast, morning break, lunch, afternoon break 50.00 450 -450 A/V Equipment Flipcharts Venue Hire (YPO Alliances may provide discounted venues) 0 Resource Fee Resource Travel (Back to back Forum workshops reduces cost of resource travel) 0 Resource Accommodation Hotel nights & meals Other Forum Moderator & Leadership Development (Date to be set and resource time secured in advance) Participant Materials FMLD Participant guide + shipping from YPOI (or printing costs) 120 -120 8 15,00 Breakfastx1, Lunchx2, Breaksx3 720 -720 Meals / refreshments 80,00 A/V Equipment Flipcharts Venue Hire (YPO Alliances may provide discounted venues) 0 Resource Fee Resource Travel (Back to back Forum workshops reduces cost of resource travel) Resource Accommodation Hotel nights & meals Other Forum SuperCharge (Date to be set and resource time secured) -112 Participant Materials Participant guide + shipping from YPOI 8 14.00 112 Breakfast, morning break, lunch, afternoon break 450 Meals / refreshments 9 50,00 -450 A/V Equipment Flipcharts (YPO Alliances may provide discounted venues) Venue Hire Resource Fee 0 Resource Travel (Back to back Forum workshops reduces cost of resource travel) 0 Resource Accommodation Hotel nights & meals 0 Other

30,00

240

0

-240

(YPO Alliances may provide discounted / no charge venues)

Allowance for each Forum to have a resource on retreat

unch & refreshments

Moderator Meeting
Venue Hire

Refreshments

Forum Resource Subsidy
Forum Retreat

FORUM BUDGET										
Chapter:		Ye	ear: July 20xx-June 20xx							
1Q Budget: \$3.836	\$3.836 3Q Budget: \$3.836 Total Budget:				\$15.344					
2Q Budget: \$3.836	6 4Q Budget:	\$3.836								
Adhoc resource involvement	Allowance for resource in	nvolvement in emergend	cy situations	1	T		0		0	
Regional Moderator & Leadrship Develoment									0	
Registration Cost, Travel & Accom subsidy	For incoming moderator	For incoming moderator unable to attend Chapter FMLD			\$	1.295,00	1,295		-1,295	
Taste of Forum									0	
Workshop Materials	Either Forum Fundamen	Either Forum Fundamentals or TOF material		8	\$	14,00	112		-112	
Resource	If necessary, or utilise a	long standing member o	of a Forum	1			0		0	
Refreshments	Breakfast and break			9	\$	25,00	225		-225	
Innovative Forums	An event around education	on on this subject could	be covered by Education!				0		0	
Couples		•	-				0		0	
Youth							0		0	
Other							0		0	
							0		0	
•	•					Grand Total	\$3.836	\$0	(\$3.836)	

FORUM BUDGET Year: July 20xx-June 20xx Chapter: \$3.836 3Q Budget: 1Q Budget: \$3.836 Total Budget: \$15.344 \$3.836 4Q Budget: 2Q Budget: \$3.836 **3rd Quarter Budget** Item Description/Justification Unit Cost/Rate Total Actual Difference (Date to be set and resource time secured) Forum Fundamentals Participant Materials Forum Fundamentals Participant guide + shipping from YPOI (or printing 14,00 112 -112 Meals / refreshments Breakfast, morning break, lunch, afternoon break 50.00 450 -450 A/V Equipment Flipcharts Venue Hire (YPO Alliances may provide discounted venues) 0 Resource Fee Resource Travel (Back to back Forum workshop reduces cost of resource travel) 0 Resource Accommodation Hotel nights & meals Other Forum Moderator & Leadership Development (Date to be set and resource time secured in advance) Participant Materials FMLD Participant guide + shipping from YPOI (or printing costs) 15,00 120 -120 8 Breakfastx1, Lunchx2, Breaksx3 720 -720 Meals / refreshments 80,00 A/V Equipment Flipcharts Venue Hire (YPO Alliances may provide discounted venues) 0 Resource Fee Resource Travel (Back to back Forum workshops reduces cost of resource travel) Resource Accommodation Hotel nights & meals Other Forum SuperCharge (Date to be set and resource time secured) -112 Participant Materials Participant guide + shipping from YPOI 8 14.00 112 Breakfast, morning break, lunch, afternoon break 450 Meals / refreshments 9 50,00 -450 A/V Equipment Flipcharts (YPO Alliances may provide discounted venues) Venue Hire Resource Fee 0 Resource Travel (Back to back Forum workshops reduces cost of resource travel) 0 Resource Accommodation Hotel nights & meals

(YPO Alliances may provide discounted / no charge venues)

Allowance for each Forum to have a resource on retreat

unch & refreshments

Other

Moderator Meeting
Venue Hire

Refreshments

Forum Resource Subsidy
Forum Retreat

0

240

0

-240

30,00

FORUM BUDGET									
Chapter:		Year: July 20xx-June 20xx							
1Q Budget:	\$3.836 3Q Budget:	\$3.836 Total Budget:	\$15.3	344					
2Q Budget:	\$3.836 4Q Budget:	\$3.836							
Adhoc resource involvement	Allowance for resource	ce involvement in emergency situations	1			0		0	
Regional Moderator & Leadrship Develoment								0	
Registration Cost, Travel & Accom subsidy	ion Cost, Travel & Accom subsidy For incoming moderator unable to attend Chapter FMLD			\$	1.295,00	1,295		-1,295	
Taste of Forum								0	
Workshop Materials	Either Forum Fundan	nentals or TOF material	8	\$	14,00	112		-112	
Resource	If necessary, or utilise	If necessary, or utilise a long standing member of a Forum				0		0	
Refreshments	Breakfast and break		9	\$	25,00	225		-225	
Innovative Forums	An event around edu	cation on this subject could be covered by Education!				0		0	
Couples						0		0	
Youth						0		0	
Other						0		0	
						0		0	
Other								0	
GLC	(Subsidy for incoming	g Forum Officer & Spouse Forum Coordinator)						0	
Airfare / accommodation	(Part of the Chairman	's budget)	0	\$	1.000,00	0		0	
	ı				Grand Total	\$3.836	\$0	(\$3.836)	

FORUM BUDGET Year: July 20xx-June 20xx Chapter: \$3.836 3Q Budget: 1Q Budget: \$3.836 Total Budget: \$15.344 \$3.836 4Q Budget: 2Q Budget: \$3.836 4th Quarter Budget Item Description/Justification Unit Cost/Rate Total Actual Difference (Date to be set and resource time secured) Forum Fundamentals Participant Materials Forum Fundamentals Participant guide + shipping from YPOI (or printing 14,00 112 -112 Meals / refreshments Breakfast, morning break, lunch, afternoon break 50.00 450 -450 A/V Equipment Flipcharts Venue Hire (YPO Alliances may provide discounted venues) 0 Resource Fee Resource Travel (Back to back Forum workshops reduces cost of resource travel) 0 Resource Accommodation Hotel nights & meals Other Forum Moderator & Leadership Development (Date to be set and resource time secured in advance) Participant Materials FMLD Participant guide + shipping from YPOI (or printing costs) 15,00 120 -120 8 Breakfastx1, Lunchx2, Breaksx3 720 -720 Meals / refreshments 80,00 A/V Equipment Flipcharts Venue Hire (YPO Alliances may provide discounted venues) 0 Resource Fee Resource Travel (Back to back Forum workshops reduces cost of resource travel) Resource Accommodation Hotel nights & meals Other Forum SuperCharge (Date to be set and resource time secured) -112 Participant Materials Participant guide + shipping from YPOI 8 14.00 112 Breakfast, morning break, lunch, afternoon break 450 Meals / refreshments 9 50,00 -450 A/V Equipment Flipcharts (YPO Alliances may provide discounted venues) Venue Hire Resource Fee 0 Resource Travel (Back to back Forum workshops reduces cost of resource travel) 0 Resource Accommodation Hotel nights & meals

(YPO Alliances may provide discounted / no charge venues)

Allowance for each Forum to have a resource on retreat

unch & refreshments

Other

Moderator Meeting
Venue Hire

Refreshments

Forum Resource Subsidy
Forum Retreat

0

240

0

-240

30,00

FORUM BUDGET									
Chapter:			Year: July 20xx-June 20xx						
1Q Budget: \$3	\$3.836 3Q Budget: \$3.836 Total Budget:			\$15.34	4				
2Q Budget: \$3	3.836 4Q Budget:	\$3.836							
Adhoc resource involvement	Allowance for resource	ce involvement in eme	rgency situations	1		0		0	
Regional Moderator & Leadrship Develoment								0	
Registration Cost, Travel & Accom subsidy	For incoming modera	For incoming moderator unable to attend Chapter FMLD		1	\$ 1.295,00	1,295		-1,295	
Taste of Forum								0	
Workshop Materials	Either Forum Fundam	nentals or TOF materi	al	8	\$ 14,00	112		-112	
Resource	If necessary, or utilise	e a long standing men	ber of a Forum	1		0		0	
Refreshments	Breakfast and break	Breakfast and break		9	\$ 25,00	225		-225	
Innovative Forums	An event around educ	cation on this subject	could be covered by Education!			0		0	
Couples						0		0	
Youth						0		0	
Other						0		0	
Other								0	
						0		0	
			_			0			
					Grand Tot	al \$3.836	\$0	(\$3.836)	