

FORUM BUDGET

Chapter:

Year:

1Q Budget: 3Q Budget: Total Budget:

2Q Budget: 4Q Budget:

1st Quarter Budget

| Item | Description/Justification | Qty. | 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 | 8 | \$ 14,00 | 112 | | -112 |
| Meals / refreshments | Breakfast, morning break, lunch, afternoon break | 9 | \$ 50,00 | 450 | | -450 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| 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) | 8 | \$ 15,00 | 120 | | -120 |
| Meals / refreshments | Breakfastx1, Lunchx2, Breaksx3 | 9 | \$ 80,00 | 720 | | -720 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| Forum SuperCharge | | | | | | |
| | (Date to be set and resource time secured) | | | | | |
| Participant Materials | Participant guide + shipping from YPOI | 8 | \$ 14,00 | 112 | | -112 |
| Meals / refreshments | Breakfast, morning break, lunch, afternoon break | 9 | \$ 50,00 | 450 | | -450 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| Moderator Meeting | | | | | | |
| Venue Hire | (YPO Alliances may provide discounted / no charge venues) | 1 | | 0 | | 0 |
| Refreshments | Lunch & refreshments | 8 | \$ 30,00 | 240 | | -240 |
| Forum Resource Subsidy | | | | | | |
| Forum Retreat | Allowance for each Forum to have a resource on retreat | 1 | | 0 | | 0 |

FORUM BUDGET

Chapter: Year:

1Q Budget: 3Q Budget: Total Budget:

2Q Budget: 4Q Budget:

| | | | | | | |
|---|--|---|-------------|----------------|--|----------------------|
| Adhoc resource involvement | Allowance for resource involvement in emergency situations | 1 | | 0 | | 0 |
| Regional Moderator & Leadrship Development | | | | | | |
| 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 Forum | 1 | | 0 | | 0 |
| Refreshments | Breakfast and break | 9 | \$ 25,00 | 225 | | -225 |
| Innovative Forums | | | | | | |
| Couples | An event around education on this subject could be covered by Education! | | | 0 | | 0 |
| Youth | | | | 0 | | 0 |
| Other | | | | | | |
| | | | | 0 | | 0 |
| | | | | 0 | | 0 |
| | | | | 0 | | 0 |
| Grand Total | | | | \$3.836 | | \$0 (\$3.836) |

FORUM BUDGET

Chapter: Year:

1Q Budget: 3Q Budget: Total Budget:

2Q Budget: 4Q Budget:

2nd Quarter Budget

| Item | Description/Justification | Qty. | 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 | 8 | \$ 14,00 | 112 | | -112 |
| Meals / refreshments | Breakfast, morning break, lunch, afternoon break | 9 | \$ 50,00 | 450 | | -450 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| 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) | 8 | \$ 15,00 | 120 | | -120 |
| Meals / refreshments | Breakfastx1, Lunchx2, Breaksx3 | 9 | \$ 80,00 | 720 | | -720 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| Forum SuperCharge | (Date to be set and resource time secured) | | | | | |
| Participant Materials | Participant guide + shipping from YPOI | 8 | \$ 14,00 | 112 | | -112 |
| Meals / refreshments | Breakfast, morning break, lunch, afternoon break | 9 | \$ 50,00 | 450 | | -450 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| Moderator Meeting | | | | | | |
| Venue Hire | (YPO Alliances may provide discounted / no charge venues) | 1 | | 0 | | 0 |
| Refreshments | Lunch & refreshments | 8 | \$ 30,00 | 240 | | -240 |
| Forum Resource Subsidy | | | | | | |
| Forum Retreat | Allowance for each Forum to have a resource on retreat | 1 | | 0 | | 0 |

FORUM BUDGET

Chapter: Year:

1Q Budget: 3Q Budget: Total Budget:

2Q Budget: 4Q Budget:

| | | | | | | |
|---|--|---|-------------|----------------|--|----------------------|
| Adhoc resource involvement | Allowance for resource involvement in emergency situations | 1 | | 0 | | 0 |
| Regional Moderator & Leadrship Development | | | | | | |
| 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 Forum | 1 | | 0 | | 0 |
| Refreshments | Breakfast and break | 9 | \$ 25,00 | 225 | | -225 |
| Innovative Forums | | | | | | |
| Couples | An event around education on this subject could be covered by Education! | | | 0 | | 0 |
| Youth | | | | 0 | | 0 |
| Other | | | | | | |
| | | | | 0 | | 0 |
| Grand Total | | | | \$3.836 | | \$0 (\$3.836) |

FORUM BUDGET

Chapter: Year:

1Q Budget: 3Q Budget: Total Budget:

2Q Budget: 4Q Budget:

3rd Quarter Budget

| Item | Description/Justification | Qty. | Unit Cost/Rate | Total | Actual | Difference |
|---|--|------|----------------|-------|--------|------------|
| Forum Fundamentals | (Date to be set and resource time secured) | | | | | |
| Participant Materials | Forum Fundamentals Participant guide + shipping from YPOI (or printing | 8 | \$ 14,00 | 112 | | -112 |
| Meals / refreshments | Breakfast, morning break, lunch, afternoon break | 9 | \$ 50,00 | 450 | | -450 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshop reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| 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) | 8 | \$ 15,00 | 120 | | -120 |
| Meals / refreshments | Breakfastx1, Lunchx2, Breaksx3 | 9 | \$ 80,00 | 720 | | -720 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| Forum SuperCharge | (Date to be set and resource time secured) | | | | | |
| Participant Materials | Participant guide + shipping from YPOI | 8 | \$ 14,00 | 112 | | -112 |
| Meals / refreshments | Breakfast, morning break, lunch, afternoon break | 9 | \$ 50,00 | 450 | | -450 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| Moderator Meeting | | | | | | |
| Venue Hire | (YPO Alliances may provide discounted / no charge venues) | 1 | | 0 | | 0 |
| Refreshments | Lunch & refreshments | 8 | \$ 30,00 | 240 | | -240 |
| Forum Resource Subsidy | | | | | | |
| Forum Retreat | Allowance for each Forum to have a resource on retreat | 1 | | 0 | | 0 |

FORUM BUDGET

Chapter: Year:

1Q Budget: 3Q Budget: Total Budget:

2Q Budget: 4Q Budget:

| | | | | | | |
|---|--|---|-------------|----------------|--|----------------------|
| Adhoc resource involvement | Allowance for resource involvement in emergency situations | 1 | | 0 | | 0 |
| Regional Moderator & Leadrship Development | | | | | | |
| 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 Forum | 1 | | 0 | | 0 |
| Refreshments | Breakfast and break | 9 | \$ 25,00 | 225 | | -225 |
| Innovative Forums | | | | | | |
| Couples | An event around education on this subject could be covered by Education! | | | 0 | | 0 |
| Youth | | | | 0 | | 0 |
| Other | | | | | | |
| | | | | 0 | | 0 |
| Other | | | | | | |
| | | | | 0 | | 0 |
| GLC | | | | | | |
| Airfare / accommodation | (Subsidy for incoming Forum Officer & Spouse Forum Coordinator) (Part of the Chairman's budget) | 0 | \$ 1,000,00 | 0 | | 0 |
| Grand Total | | | | \$3.836 | | \$0 (\$3.836) |

FORUM BUDGET

Chapter: Year:

1Q Budget: 3Q Budget: Total Budget:

2Q Budget: 4Q Budget:

4th Quarter Budget

| Item | Description/Justification | Qty. | Unit Cost/Rate | Total | Actual | Difference |
|---|--|------|----------------|-------|--------|------------|
| Forum Fundamentals | (Date to be set and resource time secured) | | | | | |
| Participant Materials | Forum Fundamentals Participant guide + shipping from YPOI (or printing | 8 | \$ 14,00 | 112 | | -112 |
| Meals / refreshments | Breakfast, morning break, lunch, afternoon break | 9 | \$ 50,00 | 450 | | -450 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| 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) | 8 | \$ 15,00 | 120 | | -120 |
| Meals / refreshments | Breakfastx1, Lunchx2, Breaksx3 | 9 | \$ 80,00 | 720 | | -720 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| Forum SuperCharge | (Date to be set and resource time secured) | | | | | |
| Participant Materials | Participant guide + shipping from YPOI | 8 | \$ 14,00 | 112 | | -112 |
| Meals / refreshments | Breakfast, morning break, lunch, afternoon break | 9 | \$ 50,00 | 450 | | -450 |
| A/V Equipment | Flipcharts | 1 | | 0 | | 0 |
| Venue Hire | (YPO Alliances may provide discounted venues) | 1 | | 0 | | 0 |
| Resource Fee | | 1 | | 0 | | 0 |
| Resource Travel | (Back to back Forum workshops reduces cost of resource travel) | 1 | | 0 | | 0 |
| Resource Accommodation | Hotel nights & meals | 2 | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| Moderator Meeting | | | | | | |
| Venue Hire | (YPO Alliances may provide discounted / no charge venues) | 1 | | 0 | | 0 |
| Refreshments | Lunch & refreshments | 8 | \$ 30,00 | 240 | | -240 |
| Forum Resource Subsidy | | | | | | |
| Forum Retreat | Allowance for each Forum to have a resource on retreat | 1 | | 0 | | 0 |

FORUM BUDGET

Chapter: Year:

1Q Budget: 3Q Budget: Total Budget:

2Q Budget: 4Q Budget:

| | | | | | | |
|---|--|---|-------------|----------------|--|----------------------|
| Adhoc resource involvement | Allowance for resource involvement in emergency situations | 1 | | 0 | | 0 |
| Regional Moderator & Leadrship Development | | | | | | |
| 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 |
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| Refreshments | Breakfast and break | 9 | \$ 25,00 | 225 | | -225 |
| Innovative Forums | | | | | | |
| Couples | An event around education on this subject could be covered by Education! | | | 0 | | 0 |
| Youth | | | | 0 | | 0 |
| Other | | | | 0 | | 0 |
| Other | | | | | | |
| | | | | 0 | | 0 |
| | | | | 0 | | 0 |
| Grand Total | | | | \$3.836 | | \$0 (\$3.836) |