

Spring 2026 Retreat

DRAFT BUDGET

Apps used for registration & communication

Event Tickets Plus to capture registrant info **(\$149.00)** 1 year subscription

SMTP.com for emailing RSVP received **(\$30.00)** 1 mo for 50k emails / budget 2 mo

Mailchimp for mass mailings to individuals Free (under 1000 emails/month&500/day)
(info about the retreat, follow-up evaluation)

| May 30, 2026 One-Day Retreat Koinonia Conference Grounds | Income and expenses |
|---|----------------------------|
| Price per attendee (Venmo, check, cash) | \$55.00 |
| Number of paying registrants 60 | |
| Number actually attending | |
| Total collected from paying registrants | \$3,300.00 |
| Facility per-attendee including lunch, coffee, 1 snack Cost: | \$45 |
| Facility fees:** Day use and lunch | (\$2,700.00) |
| ?? Laser Tag for all at \$15 each | (\$900.00) |
| Less deposit we already paid | \$180.00 |
| Insurance for 1 day | (\$171.42) |
| Photocopying (incl map/program and workshop handouts) | (\$50.00) |
| Event Tickets Plus (for capturing registrant info) | (\$149.00) |
| SMTP.com for emailing RSVP 2 months | (\$60.00) |
| 7th tradition collected | \$150.00 |
| Raffle ticket sales | \$500.00 |
| Net income from retreat | \$99.58 |

Can it be indiv option?

If some donated

Reserve facility with commitment for 40 participants.

Limited by facility to 80 maximum

Deposit \$180

Buy insurance for 1 day (approx \$175)

**Facility requires final payment by xx/xx/26