

**State Fair of Texas Gospel Outreach
Proposed Budget
2021**

8.27.21

Amount

Expenses Paid to Date

Booth Rental Payment (Space # N-08-E)		\$ 12,585
Registration Fee 2020 & 2021		\$ 70
Worker's Comp & General Liability Insurance		\$ 250
Fund Raising Video		\$ 400
Credit Card Processing Fees		\$ 73
Expenses from 2019 Paid to Rex in 2020		\$ 1,972
Blue Zone Parking Passes (3@\$500)		\$ 1,500
Management Team Expenses	(see Attachment # 1)	\$ 18,532
Gospel Give-Aways	(see Attachment # 2)	\$ 3,619

TOTAL BUDGET \$ 39,000

Attachment # 1

8.27.21

Management Team Expenses

Printing/office supplies/follow-up cards		\$	204
Ice Delivery		\$	150
Tie wraps, water nozzle, plastic sheeting, bungy cords, extension cords, hoses for filling swamp cooler		\$	100
Storage unit for booth supplies		\$	75
Water for booth workers		\$	100
Swamp Cooler repairs		\$	300
Breakfast Allowance (30 days x 4 people x\$6)		\$	720
Lunch Allowance (30 days x 4 people x\$10)		\$	1,153
Dinner Allowance (30 days x 4 people x\$14)		\$	1,680
United RV Rental for 31 days		\$	3,000
Kirk Reid Electrical Hook-ups & Utilities		\$	1,000
<i>+ \$1,000 donation receipt for property rental</i>			
Booth Manager		\$	1,000
<i>+ \$1,000 donation receipt for set-up and tear-down</i>			
Asst PM/Media/Social Media		\$	4,000
Russell Wood - multiple day shift leader and provider of 25+ workers		\$	1,000
Air Fare Roundtrip (Robert)	estimate	\$	500
Air Fare Roundtrip (Curtis)	estimate	\$	500
Train Fare for Management Team 4 x \$100		\$	400
Rental Truck for set-up		\$	300
Vehicle rental # 1 (30 days) (Sun 9.19.21 out Tues Oct 19 return)		\$	1,450
Vehicle rental # 1 (gas)		\$	250
Vehicle rental # 2 (30 days) (Sun 9.19.21 out Tues Oct 19 return)			no charge
Vehicle rental # 2 (gas)		\$	250
Prayer Event		\$	400
	BUDGET		\$ 18,532

On-Site Management Team:

Rex Whitton - Project Manager

Curtis Clements - Assistant PM

Joanna Whitton - Follow-up Director

Robert Schmidt - Booth Manager

ATTACHMENT # 2
GOSPEL GIVE-AWAYS

8.27.21

**Total Needed
for 2021**

Unit Price

Est

Total

Million Dollar Eye Test - English	2,500	\$	0.63	\$	751
Million Dollar Eye Test - Spanish	1,000	\$	0.63	\$	-
Book of John - English	2,500	\$	0.33	\$	545
Book of John - Spanish	500	\$	0.33	\$	94
Follow-up Tract - English	2,500	\$	0.52	\$	640
Follow-up Tract - Spanish	500	\$	0.52	\$	131
Ten Commandment Coins	10,150	\$	0.15	\$	760
Franklin (colored) Million Dollar Bills	10,000	\$	0.04	\$	246
Lincoln Trillion Dollar Bills	10,000	\$	0.05	\$	330
SPANISH Million Dollar Bills	2,000	\$	0.09	\$	35
GIANT Lamintaed Million/Trillion Dollar Bills		\$	10.00		
Children's Tracts	1,000	\$	0.09	\$	87
			Budget		\$ 3,619