**SAMPLE**
**TRAVEL SEMINAR**
**BUDGET ESTIMATE- (20) STDS**

| VARIABLE EXPENSES | Natural Account | Cost per Person | # Students | Total | Notes |
|---|---|---|---|---|---|
| Hotel/Housing | 7420 | | | 0 | Includes hotel DOUBLE occupancy and breakfast |
| Meal allowance | 7420 | | | 0 | Includes group lunches and dinners and/or daily meal allowance - typically does not cover all meals |
| Transportation on site | 7411 | | | 0 | fees for buses, trains, taxis, all local transportation |
| Airfare | 7411 | | | 0 | |
| Activities on site | 7415 | | | 0 | May vary once details on-site are arranged but faculty must stay within upper limit of budgeted amount |
| **Total Variable Expenses** | | | | **0** | |

| FIXED EXPENSES | | | | | |
|---|---|---|---|---|---|
| Faculty On-Site Costs | 7420 | | | 0 | includes hotel SINGLE occupancy per faculty director |
| Additional meal allowance | 7420 | | | 0 | should cover all faculty meals |
| Activities on site | 7415 | | | 0 | |
| Transportation on site | 7411 | | | 0 | |
| Faculty Airfare | 7411 | | | 0 | |
| Transportation NYC/Saratoga | 7410 | | | 0 | As needed covers all participants; minimally covers faculty |
| Honorarium - on-site lectures | 6124 | | | 0 | may or may not apply |
| Instructional Supplies | 6711 | | | 0 | books and other materials for on-site program |
| On-campus activities | 7420 | | | 0 | activities pre-departure and upon return |
| Contingency fund | | | | 750 | emergency/overages fund - **NECESSARY** |
| OCSE admin fee | | | | 1,500 | **NECESSARY** |
| Admin costs | 6710/7020 | | | 400 | brochures, long distance calls, etc. - **NECESSARY** |
| **Total Fixed Expenses** | | | | **2,650** | |

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL EXPENSES** | | | | **2,650** | |

| | | | | | |
|---|---|---|---|---|---|
| **PROGRAM FEE** | | | | **#DIV/0!** | |

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL REVENUES** | | | | | **(Program Fee) x (number of students)** |
| **TOTAL EXPENSES** | | | | **2,650** | |
| **NET REVENUE** | | | | **-2,650** | |