

Budget 2015

Category	Quantity	Price	Estimated	Actual
Meals			\$3,846.00	-\$2,397.56
Lodging			\$2,620.00	-\$2,843.50
Camping	5	\$140.00	\$700.00	
Cabins	6	\$120.00	\$720.00	
Dorms at SD School of Mines	16	\$75.00	\$1,200.00	
Activities			\$1,515.00	-\$652.00
Transportation			\$7,780.00	-\$6,773.15
Van rentals	2	\$2,490.00	\$4,980.00	
Fuel (for 4 vans, 14 days)	28	\$100.00	\$2,800.00	
Staff stipends			\$6,600.00	-\$7,215.00
Co-director stipends	2	\$1,500.00	\$3,000.00	
Counselor stipends	8	\$250.00	\$2,000.00	
Jr counselor stipends	8	\$200.00	\$1,600.00	
Insurance & Certifications			\$1,701.20	
Background checks	6	\$89.00	\$534.00	-\$1,081.38
General liability insurance	1	\$668.20	\$668.20	-\$1,537.13
Auto insurance	1	\$329.00	\$329.00	
First aid certifications	2	\$85.00	\$170.00	
Supplies and Misc			\$605.00	-\$777.69
Camping supplies			\$275.00	-\$284.70
Craft supplies			\$60.00	
Mailing	2	\$10.00	\$20.00	-\$65.84
Printing	1	\$250.00	\$250.00	-\$67.54
Fundraising			\$500.00	-\$711.27
TOTALS			\$25,167.20	-\$24,406.76

Income Source	Received
Income_Fundraising Events	7,015.16
Lighten Up!	1,312.00
Ryan's event	725.00
IndieGoGo	4,978.16
Income_Donations	3,789.84
Income_Grants (in 2015)	22500
JTV Foundation	\$10,000
Kate Svitek Foundation	\$5,500
N7 Foundation	\$7,000
Total Income in 2015	33305

(Insurance general)

(supplies)

(misc.)