



# BUDGET ANALYSIS

## CAMP YEAR: 2024

		<b>Projection</b> <i>based on 50 participants</i>
<b>Fees Payable to Created for a Purpose</b>		
Licensing Fee/Training Session/Promotional Material/Drop Box Access	\$350	\$350
Camper Fee	\$40	\$2,000
<i>Camper Fee includes:</i>		
T-shirt, Bag, Devotional guide, Cook Book, Memory verse card		
 <b>Camp Expenses for 2024 per camper</b>		
	Variable	
Licensing Fee	\$7	\$350
Camper Fee	\$40	\$2,000
Food cost for lunches per participant per session	\$35	\$1,750
Project cost per participant per session	\$40	\$2,000
Miscellaneous cost per participant (storage bins, etc.)	\$10	\$500
Leader cost (t-shirts and food) assume 1:4 ratio	\$20	\$1,000
Possible Stipend to administrator		\$1,000
<b>Projected cost per participant (excludes variable and annual licensing expenses)</b>	<b>\$192</b>	<b>\$8,600</b>
<b>Recommended Fee per Participant (between \$200 - \$225)</b>	<b>\$200</b>	<b>\$10,000</b>
<b>Funds to cover variable expenses</b>		<b>\$1,400</b>