



BUDGET ANALYSIS

CAMP YEAR: 2021

		Projection <i>based on 50 participants</i>
Fees Payable to Created for a Purpose		
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		
 Camp Expenses for 2021 per camper		
	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
 Projected cost per participant (excludes variable and annual licensing expenses)	 \$192	 \$8,600
 Recommended Fee per Participant (between \$200 - \$225)	 \$200	 \$10,000
 Funds to cover variable expenses		 \$1,400