

FY 2009 Camp Summer Budget
(from 4-15-09 to 9-1-09)

PERSONNEL	
Camp Director	\$10,910.25
Americorps Members (1 Staff Members)	\$4,275.00
Camp Staff salaries	\$9,000.00
Trail Crew	\$13,500.00
CIT Salaries	\$700.00
Total Personnel	\$37,685.25
FRINGES	
Payroll taxes	\$2,882.92
Health Insurance	\$573.75
Staff Development	\$180.00
Housing Stipends	\$675.00
Total Fringes	\$4,311.67
PROFESSIONAL SERVICES	
Engineering and Design	\$0.00
Other Professional Services	\$0.00
Total Professional Services	\$0.00
SUPPLIES AND BLDG MATERIALS	
Supplies	\$860.00
Building materials	\$500.00
Total supplies	\$1,360.00
ACTIVITIES/EQUIPMENT	
Program Activities	\$500.00
Program supplies	\$1,000.00
Total supplies	\$1,500.00

FOOD	
Food	\$500.00
Program food	\$5,000.00
Total supplies	\$5,500.00
VEHICLES AND TRANSPORTATION	
Camp Truck	\$0.00
Travel	\$2,000.00
Total supplies	\$2,000.00
OTHER COSTS	
Postage	\$40.00
Phone, fax, internet	\$150.00
Printing	\$50.00
DREAM Gear purchases	\$500.00
Office and Occupancy	\$700.00
Interest and fees	\$0.00
Dues	\$0.00
Staff recruitment	\$50.00
Total other	\$1,490.00
TOTAL EXPENSE	\$53,846.92

Cost per Child \$538.47

Budget Narrative

Camp Director's Salary; This Budget reflects 100% of 4.5 months of the Camp Director's salary
 AmeriCorps Members; The budget reflects 4.5 month's of the AmeriCorps member's stipend
 Camp Staff; This budget reflects 100% of the five Camp Staff members who will counsel children at Camp