

Budget 2008

	<u>Total Costs</u>	<u>Per Person Cost</u>
YNIA - based on 24 participants		
Airfare	\$7,920.00	
CMD	\$8,760.00	
Vans	\$2,150.00	
Gas	\$400.00	
Misc	\$250.00	
Total Expenses	\$19,480.00	\$811.67
Adult Fees Paid	-\$250.00	
Teen Fees Paid	-\$8,400.00	
Net Cost	\$10,830.00	\$451.25
ASP - based on 84 participants		
Registration	\$95.00	
Vans	\$12,600.00	
Gas	\$4,800.00	
Room and Board	\$18,060.00	
Work Crew Fee	\$5,400.00	
Trip Planning - picnic, overnight, gifts and misc.	\$1,000.00	
Total Expenses	\$41,955.00	\$499.46
Adult Fees Paid	-\$1,200.00	
Teen Fees Paid	-\$15,000.00	
Net Cost	\$25,755.00	\$306.61
Total Fundraising Requirement	\$36,585.00	\$338.75

Fundraising Budget

	<u>Income</u>	<u>Budget</u>	<u>Difference</u>
Lamb Cake Sales	\$0.00	\$1,500.00	\$(1,500.00)
Car Washes	\$0.00	\$3,000.00	\$(3,000.00)
Stock Sales	\$0.00	\$10,000.00	\$(10,000.00)
Auction & Mission Day	\$0.00	\$2,000.00	\$(2,000.00)
Make-a-Change	\$0.00	\$1,500.00	\$(1,500.00)
Flower Sale	\$0.00	\$3,500.00	\$(3,500.00)
Serve-a-thon	\$0.00	\$13,250.00	\$(13,250.00)
Bake Sale	\$0.00	\$1,500.00	\$(1,500.00)
White Sox Game	\$0.00	\$1,500.00	\$(1,500.00)
Total	\$0.00	\$37,750.00	\$(37,750.00)

Serve-a-thon Requirements

YNIA	\$250.00	\$3,500.00
ASP	\$150.00	\$9,750.00
Total		\$13,250.00