

## Budget Worksheet for Summer Program 2015

Name of Program:

Program Director:

Program Dates:

### Expenses (as Applicable)

#### *Base Costs*

Rent for Camp Facility \$ \_\_\_\_\_

Salary for Camp Director(s) \$ \_\_\_\_ x number of instructors = \_\_\_\_\_

Salary for Camp Instructors, Faculty, TA, GA, etc.

\$ \_\_\_\_ x number of instructors = \_\_\_\_\_

Salary for Camp Counselor(s) \$ \_\_\_\_ x number of counselors = \_\_\_\_\_

Salary for Camp Staff \$ \_\_\_\_ x number of staff = \_\_\_\_\_

#### Housing

Cost per Night \$ \_\_\_\_ x number of Nights \_\_\_\_\_

Total from above \$ \_\_\_\_ x number of participants \_\_\_\_\_

#### Food Service

Cost per meal \$ \_\_\_\_ x 3 = \_\_\_\_\_

Total from above \$ \_\_\_\_ x number of program days = \_\_\_\_\_

Total from above \$ \_\_\_\_ x number of participants = \_\_\_\_\_

#### Insurance

Cost per Participant \$ \_\_\_\_ x number of participants \_\_\_\_\_

#### *Program Costs*

Printing \$ \_\_\_\_ \_\_\_\_\_

Marketing \$ \_\_\_\_ \_\_\_\_\_

Materials \$ \_\_\_\_ \_\_\_\_\_

Field Trip(s) \$ \_\_\_\_ x number of students \_\_\_\_\_

Transportation Fee \$ \_\_\_\_ \_\_\_\_\_

Activity fee \$ \_\_\_\_ \_\_\_\_\_

Total \$ \_\_\_\_\_

Total \$ \_\_\_\_\_ / projected number of students =

\$ \_\_\_\_\_ Cost Per Student

\$ \_\_\_\_\_ Charge Per Student

\$ \_\_\_\_\_ Net Income/Profit