

2019 Say Yes Summer Camp Budget

SAMPLE for 50 Student Program (\$13,475)

Organization name:	ABC Youth Organization
Proposed number of students to serve:	50
Proposed number of sites to operate:	1

Line Item	Projected Cost
Direct costs	\$ 12,250.00
Program staff salaries/benefits	\$ 6,000.00
Program staff background checks	\$ -
Admin staff salaries/benefits (% consistent with time spent on program) ¹	\$ 1,500.00
Misc. admin costs (spent on program) ²	\$ 250.00
Space and utilities (% consistent with time/space used by program) ³	\$ 750.00
Program food	\$ 500.00
Program equipment/supplies	\$ 1,000.00
Staff training	\$ 250.00
Field trips (transportation, fees)	\$ 1,500.00
Vendor services	\$ 500.00
Misc. (please describe below)	\$ -
Indirect costs (non-program administrative overhead) ⁴	\$ 1,225.00
Total Program Costs	\$ 13,475.00

Please describe any Misc. Direct Costs:
N/A

Please describe any additional funding you have or are applying for:
We are applying for Erie County Primetime and received a \$1,000 donation from a community member.

¹ Examples of eligible admin would be off-site program directors, executive directors, fiscal support agents, etc. You can only include a percentage of these individuals' salary/benefits that is consistent with the amount of time they dedicate to the program.

² Examples include office equipment/supplies, printing, accounting, payroll, liability insurance and community outreach. You can only include costs that directly associated with the program.

³ Examples include rent, mortgage payments, heat, electricity, phone, internet, etc. Only include a percentage that is proportionate with the program's time/space usage.

⁴ This amount cannot exceed 10% of overall Direct Costs.