

Sample Summer Camp Budget

When building a camp budget, there are two types of expenses: operating and capital. Funds used to provide services during the current year are operating expenses. Expenditures on projects that last more than one year are capital expenses. Personnel expenses will likely be the most expensive part of camp.

| Income | Number of campers | Tuition | Revenue | Net Revenue after Providing Any Financial Assistance |
|-----------------------------|-------------------|---------|-------------------------|--|
| Farm Camp – July (one week) | 12 | \$250 | \$3,000 (12 x \$250) | \$2,750 (one scholarship) |
| Farm Camp – August | 11 | \$250 | \$2,750 | \$2,750 (no scholarships awarded) |
| | | | TOTAL Income | \$5,500 |

| Expenses | May | June | July | August | TOTAL |
|---|---|------------------------------|---|---|----------------|
| Operating Expenses | | | | | |
| Personnel: Lead Teacher (\$18/hour) | \$540 (30 hours planning, outreach, registering) | \$180 (10 hours planning) | \$900 (15 hours planning, 35 hours teaching) | \$900 (15 hours planning, 35 hours teaching) | \$2,520 |
| Personnel: Assistant Teacher (\$14/hour) | \$70 (5 hours planning) | \$140 (10 hours planning) | \$560 (5 hours planning, 35 hours teaching) | \$560 (5 hours planning, 35 hours teaching) | \$1,330 |
| Office Supplies | \$50 | \$15 | \$15 | \$0 | \$80 |
| Camp Insurance (varies greatly depending on existing policies and your comfort with risk) | \$200 | \$0 | \$0 | \$0 | \$200 |
| Cooking/Food Supplies | \$0 | \$50 | \$50 | \$0 | \$100 |
| Capital Expenses | | | | | |
| Activity Supplies (journals, art supplies) (\$250 spread out over 2 years) | \$125 | \$0 | \$0 | \$0 | \$125 |
| First-aid Kit Supplies (\$100 spread out over 2 years) | \$50 | \$0 | \$0 | \$0 | \$50 |
| Signage Supplies | \$100 | \$0 | \$0 | \$0 | \$100 |
| Depreciation of Buildings, Driveway | | \$50 | \$50 | | \$100 |
| | | | | TOTAL Expenses | \$4,605 |

Sample Of Summer Camp Proposal With Budgets

Margaret J. Barr, George S. McClellan



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