

A BUDGET NARRATIVE DESCRIBING EACH BUDGET LINE ITEM – ONE PAGE MAXIMUM

Personnel: Administrative Staff and Operational Staff **\$ 10,000**

Description

Kids and Culture has over 40 staff members. Most volunteer their time and talents. If possible, we would like to provide the parents/volunteers who assist with coordinating and implementing all aspects of the camp with a conservative form of compensation for the many hours that they dedicate to help the camp be a success. Additionally, this year we plan to hire two teachers who will work with us for the duration of the camp.

Outside Fees & Services: Insurance, Licensing, Accounting, Legal, Professional Fees, Office Supplies **\$ 3,000**

Description

Liability insurance to cover any accidents, incidents, property loss, includes fees for backgrounds checks, professional fees for tax preparation and legal fees.

Materials: Camp Supplies **\$ 8,000**

Description

Supplies needed for art and educational projects, supplies and materials.

Shipping/Transportation: **\$ 1,000**

Description

Metro rail, bus and other transportation fees for field trips

Marketing/Promotion

Printing: Flyers **\$ 500**

Advertising: Website & T-shirts **\$ 2,500**

Description

Purchase flyers, copying expenses, website maintenance (hosting, domain name, and internet security, t-shirts for campers and camp staff to be worn daily).

Other Operating Expenses

Postage: **\$ 0**

Telephone: Cell Phone for Camp Business **\$ 200**

Description

Cell phones are used for camp business

Additional Operating Expenses: trainings, special instructors, and misc. **\$ 5,000**

Description

Teachers and volunteers attend mandatory trainings on camp procedures, policies and education. Special instructors conduct specialty classes for the children such as chess and drumming and they receive modest compensation. Other miscellaneous items.

TOTAL EXPENSES: \$ 30,200

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