

**Kids Cooking Camp 2018/2019 program budgets (SHT - CFFWC Plan Yr 7)**

**Item**

	<b>Aft School 2019</b>	<b>Summer Chefs Club 2018</b>	<b>TOTALS</b>	
<b>Expenses</b>				
Instructor(s) fee	\$ 1,008.00	\$ 696.00	\$ 1,704.00	
Asst Instructor	\$ 300.00	\$ 340.00	\$ 640.00	
Program Coordinator	\$ 240.00	\$ 128.00	\$ 368.00	
Materials - FOOD	\$ 450.00	\$ 350.00	\$ 800.00	
Supplies	\$ 65.00	\$ 40.00	\$ 105.00	
Printing	\$ 60.00	\$ 15.00	\$ 75.00	
Advertising/promo	\$ 110.00	\$ 55.00	\$ 165.00	
Facility rental	\$ 460.00	\$ 120.00	\$ 580.00	
Scholarships	\$ 200.00	\$ 300.00	\$ 500.00	
Other (incls photos)		\$ 30.00	\$ 30.00	
<b>SUBTOTALS</b>	<b>\$ 2,893.00</b>	<b>\$ 2,074.00</b>	<b>\$ 4,967.00</b>	
Indirect costs (10% of costs)	\$ 294.00	\$ 204.40	\$ 498.40	
<b>Volunteer assistant time</b>	<b>\$ 1,448.40</b>	<b>\$ 1,013.88</b>	<b>\$ 2,462.28</b>	60 hrs aft sch; 42 hrs Chefs; rate = \$24.14/hr
<b>TOTALS</b>	<b>\$ 4,635.40</b>	<b>\$ 3,292.28</b>	<b>\$ 7,927.68</b>	
<b>Revenue</b>				
Program fees	\$ 1,600.00	\$ 900.00	\$ 2,500.00	
Other funds	\$ 200.00	\$ 400.00	\$ 600.00	
restricted donations				
<b>Volunteer assistant time</b>	<b>\$ 1,448.40</b>	<b>\$ 1,013.88</b>	<b>\$ 2,462.28</b>	
<b>Total Revenue</b>	<b>\$ 3,248.40</b>	<b>\$ 2,313.88</b>	<b>\$ 5,562.28</b>	
<b>Funding Needs</b>	<b>\$ 1,387.00</b>	<b>\$ 978.40</b>	<b>\$ 2,365.40</b>	