

STRIDE BUDGET
DRAFT 03/15/19

Sources of funds

	ACTUAL 2018	BUDGET 2019	BUDGET 2020
	25 campers	25 campers	30 campers
Shoemaker Fund grant	\$ 34,682	\$ 37,055	\$ -
From BYM operating budget	\$ -	\$ -	\$ 86,450
Other income	\$ 374	\$ -	\$ -
Camp training (CPC budget)	\$ 1,500	\$ -	\$ -
TOTAL	\$ 36,556	\$ 37,055	\$ 86,450

Expense

Staff Interim STRIDE Coordinator (24 weeks)	\$ -	\$ 5,020	\$ -
Staff STRIDE (OIC) Coordinator salary	\$ 23,993	\$ 17,333	\$ 52,000
Staff benefits	\$ 2,806	\$ 4,000	\$ 12,000
Staff retirement	\$ 1,196	\$ 1,341	\$ 3,000
Staff taxes	\$ 1,830	\$ 1,861	\$ 3,850
Camp EDI training	\$ 1,500	\$ 2,000	\$ 2,000
Camper Transportation	\$ 1,192	\$ 2,000	\$ 2,400
Camper Gear	\$ 182	\$ 1,000	\$ 1,200
STRIDE Coordinator training	\$ -	\$ -	\$ 2,000
STRIDE Coordinator transportation	\$ 1,824	\$ 1,000	\$ 4,000
Administrative and office expenses	\$ 2,091	\$ 1,500	\$ 4,000

TOTAL STRIDE PROGRAM EXPENSE (NOT INCLUDING STRIDE CAMPER FEES)	\$ 36,614	\$ 37,055	\$ 86,450
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Over/under	\$ (58)	\$ -	\$ -
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Shoemaker Fund grant balance @ 12/31/18 - actual = \$ 42,002
Projected Shoemaker Fund grant balance @ 12/31/19 - budget = \$ 4,947

STRIDE CAMPER FEES (NOT FROM SHOEMAKER)

	ACTUAL 2018	BUDGET 2019	BUDGET 2020
	25 campers	25 campers	30 campers
STRIDE camper fees (@ # campers x \$1550/camper)	\$ 30,312	\$ 38,750	\$ 46,500

WHERE DO CAMPER FEES COME FROM?

1. Contributions to the camp diversity fund
2. Community foundation grants
3. STRIDE family contributions
4. STRIDE fundraising events