



Sample Budget Summer Nature Camp

Grant Budget Spreadsheet						
Description	Sublette BOCES Amount	Other Funding Amount ¹	Other Funding Amount	Other Funding Amount	Total Amount	% of Line Item derived from BOCES Funding
Revenues						
Fees			2,000.00 campers		2,000.00	0%
Grants	2,000.00	2,000.00 Walker Foundation			4,000.00	50%
In-Kind				500.00	500.00	0%
Total Revenues	2,000.00	2,000.00	2,000.00	500.00	6,500.00	30.7%
Expenses						
Personnel	1,000.00	1,000.00	1,000.00	500.00 volunteers	3,500.00	28.6%
Food		1,000.00	1,000.00		2,000.00	0%
Supplies	1,000.00				1,000.00	100%
Totals Expenses	2,000.00	2,000.00	2,000.00	500.00	6,500.00	30.7%

Budget Narrative:

We request \$2,000.00 from Sublette BOCES to help provide special, educational enrichment for the children who reside in the school district. BOCES funding will account for a little over 30% of the budget with the rest coming from the Walker Foundation, camp fees (\$100/camper), and from volunteer (in-kind) help. The volunteer help will come from the Lion’s Club who plans to provide 50 hours in support. We valued their help at a rate of only \$10 per hour. In total, we estimate we will have \$6,500.00 in revenue.

The camp is planned to run for two weeks in June and we plan to have 20 campers for 8 hours on each week day. We will have four camp counselors and one camp director on staff. The counselors will be paid \$500 each and the director’s pay is set at \$1,500.00. The director will be employed for a full 20 days in order to facilitate planning, administration and completion of the camp. We plan to feed the campers, staff and volunteers snacks (one each day) and lunches on a daily budget of \$7.70 for each. The camp will include a number of activities that will require supplies. Some supplies will

¹ If you include “in-kind” sources of support, please explain in detail in the budget narrative.

be normal expenses for a camp, such as insect repellent, first aid supplies, and sunscreen (\$150 budgeted). Other supplies will be for educational activities in the arts, outdoor education and outdoor safety (\$750). We have also budgeted \$100 for miscellaneous supplies.

The camp is special in that it is designed to reach campers who wouldn't normally have this kind of outdoor education experience. One way to reach our campers is through our special connections with school counselors, Big Brothers Big Sisters and through the summer lunch program. BOCES funding will help keep fees low so under-served children can attend (BOCES Goal #3). We plan to continue our outreach to other community partners so we can widen our revenue stream and move toward being self-sustaining in the future. In this case, the funding will help us launch and build credibility in the community.