

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

Item

	Aft School 2019	Summer Chefs Club 2018	TOTALS	
Expenses				
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 (incl photos)		\$ 30.00	\$ 30.00	
SUBTOTALS	\$ 2,893.00	\$ 2,074.00	\$ 4,967.00	
Indirect costs (10% of costs)	\$ 289.30	\$ 207.40	\$ 496.70	
Volunteer assistant time (in kind)	\$ 1,448.40	\$ 1,013.88	\$ 2,462.28	60 hrs aft sch; 42 hrs Chefs; rate = \$24.14/hr
TOTALS	\$ 4,630.70	\$ 3,295.28	\$ 7,925.98	
Revenue				
Program fees	\$ 1,600.00	\$ 900.00	\$ 2,500.00	
Other funds	\$ 200.00	\$ 400.00	\$ 600.00	
restricted donations				
Volunteer assistant time (in kind)	\$ 1,448.40	\$ 1,013.88	\$ 2,462.28	
Total Revenue	\$ 3,248.40	\$ 2,313.88	\$ 5,562.28	
Funding Needs	\$ 1,382.30	\$ 981.40	\$ 2,363.70	