

Lions Camp Kirby, Inc.

Budget 2009 - 2010

Income:

100 Camper weeks @ \$350 per week	\$35,000.00
Camp Rentals	\$3,000.00
Profit from Deaf Camp & Scouts	\$8,000.00
Lion / Lioness Club Donations	\$44,000.00
Other Donations	\$1,000.00
Grants	\$10,000.00
Fund Raisers	\$4,000.00
TOTAL	\$105,000.00

Expenses:

Catering	\$10,000.00
Insurance	\$6,000.00
Utilities	\$9,500.00
Camp Director	\$6,000.00
Professional Fees	\$2,000.00
Equipment	\$1,700.00
Counselors	\$9,500.00
Additional Staff	\$8,800.00
Administrative Supplies	\$2,000.00
Camp Operating Supplies	\$7,000.00
Camper supplies and programs	\$5,000.00
Building Renovations	\$25,000.00
Maintenance	\$10,000.00
Miscellaneous	\$2,500.00
TOTAL	\$105,000.00

Please note - this is a very conservative, bare bones budget