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2016/2017 Budget for Camp PossAbility

- Cost to rent Bradford Woods for 1 week: \$34,375 (for 35 campers/60 volunteers/staff)
- Cost of t-shirts: \$2000
- Cost of insurance: \$6500
- Accountant & Filing Fees: \$2100
- Web site maintenance: \$1000
- Bellyaks: \$500
- Craft Supplies: \$500
- Movie License: \$235
- NEIDAC Dues: \$50
- Extras (bracelets, water bottles, things to sell at camp): \$700
- Health Clinic Supplies: \$1000
- Supplies (kitchen, snacks, sound system, outdoor games): \$2500
- Large medical supplies (wheelchairs, shower chair): \$2350
- Thank you gifts: \$500
- Office needs (supplies, logos, maintenance): \$2000*
- Media/marketing (banners, flyers, etc.): \$1000
- Legal consultation: \$1000
- Videography: \$3400
- Teleprompter Rental: \$800
- Photography: \$1200
- Storage Rental (storage unit plus trailer parking): \$1600
- Travel reimbursement: \$500
- Trailer Purchase: \$8,000
- Auction expenses: \$5,000**

TOTAL: \$78,810

Possible funds to come in:

- Camper fees: \$450/person x 35 persons= \$15,750
- Funds from selling bracelets, water bottles, etc. at camp= Est. \$1,500
- Monies from fundraisers= \$2808 (raised so far in Fall 2016, additional funds coming in)
- Grants= \$36,100 (GOAL: \$4100 received from Together Rising & \$7000 received from Christopher & Dana Reeve Foundation so far)
- Individuals donations= \$25,000 (GOAL)

TOTAL: \$81,158

***Denotes overhead cost not included in program expenses**

****Denotes auction expenses not included in program expenses**



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CHANGES FROM 2015/2016 BUDGET:

- Elimination of “extra food” budget: campers and volunteers are now encouraged to bring snacks
- Additional t-shirt expense: for purposes of camp safety/easily identifying volunteers
- Accounting fees: Camp PossAbility hired Apple Tree Financial Services for their accounting needs
- Elimination of financial review fee: since Camp PossAbility hired Apple Tree Financial Services, they run a yearly review
- Web site fee increase: Camp PossAbility transferred services to Hansen Multimedia to address missing security needs on previous website (Hansen Multimedia DONATED the new website development costs to Camp PossAbility) and Camp PossAbility now pays a discounted hosting fee plus yearly fees for security licensing, online forms, etc.
- Large medical needs: Only \$2300 of supplies are left for purchase vs. what the camp needed in 2015/2016. Backup wheelchairs are a MUCH needed purchase!
- Staff gifts are added. Volunteer staff members (not the board but others who volunteer as staff) are gifted with a \$25 to \$50 gift at the end of camp as a thank you for volunteering. That is the only “payment” they receive all week.
- Videography fees are increased for 2016/2017 so that videographer can make volunteer training videos while at camp; that is also why the teleprompter is needed
- Photography fee is increased so additional days/activities can be documented
- Storage rental: Camp PossAbility rented a 10 foot by 15 foot storage space for camp supplies. The storage unit is almost full because of the need for so much equipment and supplies, so the camp hopes to also acquire a trailer and have that parked near the storage unit as well. The new fee should cover the price of storing both. A trailer would also save funding needed for additional storage.
- Trailer fee is added because it is a much needed purchase for Camp PossAbility. Having a trailer could allow Camp PossAbility to rent a smaller storage unit. It will also provide camp with an adequate way to transport equipment to Bradford Woods. Camp PossAbility also intends to have the trailer “wrapped” with its logo so it will also double as advertising. Camp would be willing to incorporate the AWS Foundation’s logo into the design if the Foundation provides funding to purchase the trailer.
- Auction expenses are added to the budget. Previously we did not add these expenses as the auction pays for itself but we added the expense to the budget to be able to better track the funding.

NOTE: *Camp PossAbility does not have any debt and do not intend to have any. Nor do we have any paid staff. All of our staff and volunteers give up their vacation and free time to spend a week making this camp happen. This is very much a “working budget.” If the funding does not come in, we will adjust and cut expenses!*