

Review Request

Request

Additional Information

Budget

Camp  
Kesem FY19 JFC Budget Request

Requested Total	\$13,398.00
Reviewer Adjusted Total	\$7,598.00↓
	(-\$5,800.00 / -43.29%)

Sections (11)	# of Line Items (50)	Amount
Food	5	\$11,100.00
Transportation	4	\$2,850.00
Recruitment	2	\$200.00
Professional Services	2	\$1,500.00
Training	3	\$760.00
Make the Magic Gala	5	\$3,990.00
Administrative Expenses/Fees	9	\$11,800.00
Leadership Summit	3	\$2,050.00
Lodging	1	\$10,000.00
Supplies	10	\$3,500.00
Revenue	6	(\$34,352.00)

BUDGET SECTION:

Food

1.	<u>Meals at Camp</u>	Food - Meals for Members	100 x \$10,000.00
			\$100.00
2.	<u>Family Picnic/ Closing Day.</u>	Food - Meals for Members	1 x \$100.00
			\$100.00
3.	<u>Snacks for Meetings</u>	Food - Meals for Members	1 x \$200.00
			\$200.00
4.	<u>Snacks at Camp</u>	Food - Meals for Members	100 x \$400.00
			\$4.00
5.	<u>Reunion Food (Fall+Spring)</u>	Capital Expense Fund	1 x \$400.00
			\$400.00

Transportation

1.	<u>Camp Adviser Transportation</u>	Travel - Airfare Domestic	1 x \$275.00
			\$400.00 ↓
2.	<u>Bus Transportation</u>	Travel - Professional	100 x \$2,000.00

REVIEW STEP:


JFC Recommendation


Reviewer Actions


➔	➡	↺
Forward to Next Step	Back to Previous Step	Return for Follow-Up


Request History


Add Comment

	Gabiela Cach	4/6/2018, 9:45AM
"Meals at Camp" adjusted from \$10,000.00 to \$10,000.00.		

	David Zhang	3/31/2018, 3:48PM
"Meals at Camp" adjusted from \$10,000.00 to \$9,685.00.		

	David Zhang	3/31/2018, 3:33PM
"Meals at Camp" adjusted from \$10,000.00 to \$10,000.00.		

	David Zhang	3/31/2018, 3:04PM
"Meals at Camp" adjusted from \$10,000.00 to \$9,618.00.		

	David Zhang	3/31/2018, 3:01PM
"Meals at Camp" adjusted from \$10,000.00 to \$9,618.00.		

➔	Moved to JFC Rec...	2/17/2018, 3:01PM
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	Vehicle Service	\$20.00	
3. <u>Year Round Support Travel</u>	Travel - Gas	1 x \$100.00	
		\$100.00	
4. <u>Pre Camp Travel Expense</u>	Travel - Other	1 x \$350.00	
		\$350.00	

#### Recruitment

1. <u>Camper Recruitment</u>	Operations - General Supplies	1 x \$100.00	
		\$100.00	
2. <u>Volunteer Recruitment</u>	Operations - General Supplies	1 x \$100.00	
		\$100.00	

#### Professional Services

1. <u>Nurse Stipend</u>	Operations - Professional Services & Performances	2 x \$1,000.00	
		\$500.00	
2. <u>Mental Health Professional</u>	Operations - Professional Services & Performances	1 x \$500.00	
		\$500.00	

#### Training

1. <u>Counselor Background Checks</u>	Operations - Program Expenses	35 x \$350.00	
		\$10.00	
2. <u>Expert Online Training</u>	Operations - Program Expenses	35 x \$210.00	
		\$6.00	
3. <u>CPR and First Aid Training Expenses</u>	Operations - Program Expenses	16 x \$200.00	
		\$12.50	

#### Make the Magic Gala

1. <u>Formal Dinner</u>	Food - Catering	100 x \$2,500.00	
		\$25.00	
2. <u>Invitations</u>	Operations - Non-Promotional Paper, Print, & Pub.	400 x \$240.00	
		\$0.60	
3. <u>Furniture/Decor</u>	Operations - Rental Equipment	1 x \$500.00	
		\$500.00	
4. <u>Venue Rental</u>	Operations - Rental Facilities	1 x \$500.00	
		\$500.00	
5. <u>Audio/Visual Needs</u>	Operations - Rental Equipment	1 x \$250.00	
		\$250.00	

#### Administrative Expenses/Fees

1. <u>Chapter Fee</u>	Operations - Charges, Fines, and Fees	1 x \$4,500.00	
		\$9,000.00	↓
2. <u>Cost of Kesem Logo on Merchandise Sold</u>	Operations - Charges, Fines, and Fees	1 x \$400.00	
		\$400.00	
3. <u>Insurance</u>	Operations - Charges, Fines, and Fees	1 x \$675.00	
		\$675.00	
4. <u>Office Supplies</u>	Operations - General	1 x \$75.00	

	Supplies		\$75.00
5. <u>Postage, Shipping, Delivery</u>	Operations - Postal Services	1 x \$250.00	\$250.00
6. <u>Printing and Copying</u>	Operations - General Supplies	1 x \$100.00	\$100.00
7. <u>Donation Processing Fees</u>	Operations - Charges, Fines, and Fees	1 x \$300.00	\$300.00
8. <u>State Registration</u>	Operations - Charges, Fines, and Fees	1 x \$100.00	\$100.00
9. <u>Storage Unit</u>	Capital Expense Fund	12 x \$75.00	\$900.00

#### Leadership Summit

1. <u>Leadership Summit Travel</u>	Travel - Gas	5 x \$60.00	\$300.00
2. <u>Leadership Summit Meals</u>	Food - Meals for Members	5 x \$100.00	\$500.00
3. <u>Leadership Summit Lodging</u>	Travel - Hotel & Lodging	5 x \$250.00	<b>\$1,075.00</b> ↓

#### Lodging

1. <u>Lodging at Camp</u>	Travel - Hotel & Lodging	100 x \$100.00	\$10,000.00
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#### Supplies

1. <u>Camp Program Supplies</u>	Operations - Event Supplies	1 x \$1,000.00	\$1,000.00
2. <u>Themed Camp T-Shirts for the Week of Camp</u>	Equipment - Clothing	100 x \$10.00	<b>\$0.00</b> ↓
3. <u>Equipment Rental for Camp</u>	Operations - Rental Equipment	1 x \$200.00	\$200.00
4. <u>Infirmery/First Aid Supplies</u>	Operations - Event Supplies	1 x \$200.00	\$200.00
5. <u>Reunion Activity Supplies (Fall)</u>	Operations - Event Supplies	1 x \$50.00	\$50.00
6. <u>Reunion Activity Supplies</u>	Operations - Event Supplies	1 x \$50.00	\$50.00
7. <u>Special Events and Activities at Camp</u>	Operations - Professional Services & Performances	2 x \$100.00	\$200.00
8. <u>Volunteer Acknowledgements</u>	Operations - General Supplies	1 x \$300.00	\$300.00
9. <u>Year-Round Support Supplies/Funds</u>	Operations - General Supplies	1 x \$100.00	\$100.00
10. <u>Fundraising Supplies</u>	Operations - General Supplies	1 x \$400.00	\$400.00

#### Revenue

1. <u>Greek Sing Year</u>	Revenue - Donations,	1 x	<b>(\$8,250.00)</b>
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<u>2</u>	Grants, and Sponsorship <b>(Income)</b>		<b>(\$8,250.00)</b>
2. <u>Make the Magic Gala</u>	Revenue - Donations, Grants, and Sponsorship <b>(Income)</b>	1 x	<b>(\$7,500.00)</b>
		<b>(\$7,500.00)</b>	
3. <u>Individual Contributions</u>	Revenue - Donations, Grants, and Sponsorship <b>(Income)</b>	1 x	<b>(\$17,707.00)</b>
		<b>(\$17,707.00)</b>	
4. <u>Chik Fil A Fundraiser</u>	Revenue - Sales and Income <b>(Income)</b>	2 x	<b>(\$460.00)</b>
		<b>(\$230.00)</b>	
5. <u>Hot Chocolate Fundraiser</u>	Revenue - Sales and Income <b>(Income)</b>	1 x	<b>(\$35.00)</b>
		<b>(\$35.00)</b>	
6. <u>Canvas Bag Sales</u>	Revenue - Sales and Income <b>(Income)</b>	1 x	<b>(\$400.00)</b>
		<b>(\$400.00)</b>	

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**Finish Later**

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