|  |  |  |
| --- | --- | --- |
| Cummins Filtration | In-Kind Donation | $7,000.00 |
| Bridges Nonprofit | 4 Interpreters x 15 hours @$30.00/hour | $1,800.00 |
|  | Entertainer Volunteer | $400 |
|  | Motivational Speaker (estimate) | $2,000 |
| Oasis Center | College Mentor x 30 hours @ $9.00/hour | $270.00 |
|  | 2 Fifteen Passenger Vans @ 355.47 each | $710.94 |
|  | Laptop Computer – DELL Inspiron Mini | $175.00 |
|  | $2.49/ 10 pens x 6 | $14.94 |
| STARS | Licensed Counselor x 30 hours @ $15.00/hour  | $450.00 |
|  | **TOTAL** | **$12,820.88** |
| **Personnel Costs** |  |  |
| 5 Cabin Staff | 5 x $75.00 | $375.00 |
| 4 Interpreters | 2 x $20.00 and 2 x $75.00 | $190.00 |
| College Mentor/Counselor | 30 hours x $9.00/hour | $270.00 |
| Licensed Counselor | 30 hours x $15.00/hour | $450.00 |
| Low Ropes Facilitator | Flat rate of $75.00 | $75.00 |
| Entertainer | Volunteered Time | $0 |
| Motivational Speaker | Volunteered Time | $0 |
|  | **TOTAL** | **$1360.00** |
| **Non-Personnel Costs** |  |  |
| 2 Fifteen Passenger Vans | $355.47 x 2 | $710.94 |
| Camp Hillmont Facilities |  Camp Site including meals x 3 days | $4,000.00 |
| Laptop Computer | DELL Inspiron Mini | $175.00 |
| Name Tags | 100 ct | $4.49 |
| Pens | $2.49/ 10 pens x 6 | $14.94 |
| Snacks | Miscellaneous | $46.06 |
| Binders | 22 x $3.29 | $72.38 |
| Poster boards |  3x 4.99 and 7 x $7.99 | $58.90 |
| Supplies for Dance | Miscellaneous snacks and decorations | $62.21 |
| Gas for Travel  |  | $129.22 |
| Post-It Notes | 3 packages x $3.99 | $11.97 |
| Sharpie | $1.99 | $1.99 |
| Post Office Boxes | 4 x $3.99 and 10 x $2.29 | $38.86 |
|  | **TOTAL** | **$5,326.96** |
| **Donation $7,000** |  |  |
| **- $4,411.14 (Actual NP Cost)** | **TOTAL SUPPORT AND REVENUE** | **$12,820.88** |
| **-$640 (ActualPersonnelCost)** | **TOTAL PERSONNEL COST** | **$1360.00** |
| **$1,948.86 Left Over** | **TOTAL NON-PERSONNEL COST** | **$5,326.96** |
|  |  | **$6,134.88** |