

<u>CAMP</u>			
Staff both camps			
Lead Staff	\$750.00	16.00	\$12,000.00
Support Staff	\$375.00	16.00	\$6,000.00
Franklin Jr. High - Camp 1	\$100.00	10.00	\$1,000.00
Franklin Jr. High - Showcase 1	\$500.00	1.00	\$500.00
Franklin Jr. High - Camp 2	\$100.00	10.00	\$1,000.00
Franklin Jr. High - Showcase 2	\$500.00	1.00	\$500.00
Food (56 meals p/day) (560 p/camp)	\$6.50	1,120.00	\$7,280.00
T-Shirts	\$6.00	150.00	\$900.00
Misc. Expenses (cleaning supplies)	\$300.00	1.00	\$300.00
Virtual Programming	\$5,000.00	1.00	\$5,000.00
2021 Camp Costs			\$34,480.00
Annual Expenses			
Program Director	\$32,029.34	1.00	\$32,029.34
Tech Director (Part-time)	\$8,000.00	1.00	\$8,000.00
Cleaning Supplies	\$25.00	12.00	\$300.00
Printing	\$35.00	12.00	\$420.00
Credit Card Processing Fees	\$170.00	12.00	\$2,040.00
Office Supplies	\$10.00	12.00	\$120.00
Business Insurance	\$1,061.00	1.00	\$1,061.00
Squarespace, Inc. Web Host	\$17.12	12.00	\$205.44
Annual Total			\$44,175.78
2021 Camp Costs			\$34,480.00
Annual Total			\$44,175.78
<u>2021 Budget Total</u>			<u>\$78,655.78</u>
Grant Awards			
Virtual Arts Grant	\$5,000.00	1.00	\$5,000.00
Covid Relief	\$8,800.00	1.00	\$8,800.00
Bravo	\$17,500.00	1.00	\$17,500.00
Total Grant Awards			\$31,300.00
Tuition Revenue	\$650.00	80.00	\$52,000.00
Total Tuition Revenue			\$52,000.00
Current Fundraising	GoFund	net	\$7,851.49
21 Membership			\$450.00
Rock IT Courses			\$225.00
<u>2021 Budget Balance</u>			<u>\$13,170.71</u>