

2009 AGM Operating Budget

Property & Grounds

Expenses	Budget
Insurance	\$26,500
Taxes	\$1,200
Propane	\$6,000
Safety	\$2,000
Telephone	\$600
Power	\$12,000
Payroll	\$40,000
Supplies/services	\$27,600
Housekeeping	\$4,000
Work Week	\$500
Total	\$120,400

Revenue	
Tent & Trailer sites	\$18,000
Cottages	\$24,000
Apartments	\$9,300
Dorms & Fireside	\$7,800
Private Cottages	\$8,300
Total	\$67,400

Recoveries	
Ashram	\$25,000
Choral Federation	\$18,000
Other	\$10,000
Total	\$53,000

2009 Accom. Fees Full Camp	
Cottages, Full service	\$405
Cottages Partial service	\$355
Cottages No Service	\$330
Tent/trailer Electric Only	\$225
Trailer, full hook up	\$405
Apartments, Full service	\$405
Apartments, Partial Service	\$355
Apartments, No service	\$330
Dorms Dbl	\$185
Dorms Sgle	\$150
Private Cottages Full service	\$355
Private Cottages Partial Service	\$305
Private Cottages, No service	\$280

Daily rate 20% of full camp except for Trailer Sites which are 14% of full camp

Program & Admin

Expenses	Budget
VBS	\$1,000
Crafts	\$800
Youth	\$1,000
Recreation	\$2,000
Program Supplies	\$200
Music	\$500
Equipment Rental	\$1,500
Registration Supplies	\$550
Registration Postage	\$300
Registration Buttons	\$650
Registration Subsidy	\$2,000
Welcoming	\$100
Publicity	\$100
Hemlock Happenings	\$1,500
Leadership Meals & Accom	\$5,000
Leadership Honoraria	\$7,000
Leadership Travel	\$2,000
Gifts	\$100
Admin Postage	\$300
Bank Charges	\$2,000
Supplies	\$500
Executive Meetings Costs	\$400
Audit	\$1,500
Total	\$31,000

Registration Revenue	\$31,000
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2009 Registration Fees	
Adult	\$55
adult child	\$35
Child	\$15

Daily rate 20% of full camp

Food Services

Dining Hall & Wendell's Expense	Budget
Food	\$13,000
Supplies	\$3,000
Wages	\$6,000
Equipment	\$6,000
Total	\$28,000
Revenue	
Meal Sales	\$26,500

Canteen	
Purchases	\$5,500
Sales	\$7,000
Total Expense	\$33,500
Total Revenue	\$33,500

Meal Prices 2009	Adult
Breakfast	\$5.50
Dinner	\$11.00
Supper	\$9.00
Full Camp Meals	\$154.00
Daily Meal Pass	\$22.00

Dorm/Fireside	
Room and meals	
Single	\$300
Double	\$490