

Grant			
Program Budget			
INCOME			
Source	Description	Amount	
Confirmed--██████████	██████████ Grant	\$ 2,500.00	
Not confirmed--██████████	██████████ Grant	\$ 20,000.00	
Not confirmed--Contributed Scholarships from ██████████	30 scholarships @\$100 each	\$ 3,000.00	
Confirmed - ██████████	Contributed food and beverages	\$ 750.00	
Confirmed - ██████████	In-kind marketing donation	\$ 750.00	
Confirmed - Event Documentation	Video and photographic documentation by ██████████	\$ 750.00	
Earned - Admission	Admission to Camp: 120 attendees @ \$100 each	\$ 12,000.00	
TOTALS		\$ 39,750.00	
EXPENSES			
Source	Description	Amount	
Venue Rental	3 day rental of ██████████ campground	\$ 7,500.00	
Artistic Personnel	Art/craft teachers, Panel discussion leaders and Performers: 29 @ \$200 each plus 3 headline performers at \$1,000 each	\$ 8,800.00	
Administrative Personnel	Project Manager/Camp Director--\$10,000, Workshop Coordinator--\$1,500, Volunteer Manager and Food Coordinator--\$1,500, Performance Coordinator--\$1,250, Administrative Assistant--\$750	\$ 15,000.00	
Technical Personnel	Sound and lighting operator	\$ 750.00	
Production Expenses	Art supplies, banner, equipment rental, website hosting and domain name	\$ 2,850.00	
Marketing Expenses	Fliers printed/distributed, Facebook/Instagram ads	\$ 1,600.00	
██████████	Video and photographic documentation	\$ 1,250.00	
Other Expenses	Food and beverages	\$ 2,000.00	
TOTALS		\$ 39,750.00	