

EVERYDAY LEADERSHIP 2020/21 FINANCIAL PLAN
VERSUS ACTUAL EXPENSES FOR
GARFIELD, WHITNEY, AND MORLEY NELSON ELEMENTARY SCHOOLS

Item	Estimated Cost	Actual Expenses
Program Personnel		
YMCA Everyday Leadership Coordinator and Instructors, (includes Instruction, Planning, Meeting Attendance, Coordination)	\$6,480	\$1752
School Instructors	\$2,250	\$800
Supplies		
Mileage (including emergency vehicle at camp)	\$150	\$63
All School Social (one weekend)	\$450	0
All School Social at YMCA	\$150	0
Snacks for academic year (supplemented by schools)	\$150	\$1,164
Marketing, Flyers, Paper Costs for academic year	\$150	
Leadership Camp		
Housing, Food, Activities at Camp	\$6,560	0
Camp Staff 8 Staff @ \$473 /School	\$1,420	0
Adult Housing (2 adults/Schools @ \$115/adult)	\$690	0
Transportation to Camp	\$1,360	0
TOTAL BUDGET	\$19,810	\$3,779