

2016 Anticipated Budget to Start Up Lakota Youthstay Program

	<u>Expense</u>	<u>Revenue</u>
EXPENSES		
web page design/set up	\$500.00	
travel to/from Rapid City (meet with advisory committee)	\$1,600.00	
outreach materials (cards, flyers, etc.)	\$750.00	
Legal advice (host/youth legal agreements, etc.)	\$1,500.00	
Community events, food, etc.	\$500.00	
administrative support (1 hr/wk x 50 wks)	\$1,400.00	
FUNDING/INCOME		
Fundraisers/donations (cookie walk, raffles, etc.)		\$2,000.00
church budget request		\$1,500.00
church matching fundraising donation		\$2,000.00
host application fees (\$125 x 6)		\$750.00
Total 2016	\$6,250.00	\$6,250.00

2017 Anticipated Budget for Lakota Youthstay program

EXPENSES		
RT airfare to/from Rapid City (12 x \$525)	\$6,300.00	
ground transportation to/from RC airport	\$1,000.00	
outreach materials (cards, flyers, etc.)	\$500.00	
accident insurance	\$1,200.00	
Activities, food, misc, etc.	\$1,200.00	
Administration Support (2 hrs/wk x 50 wks)	\$2,800.00	
FUNDING/INCOME		
current funds in PR account		\$2,200.00
Fundraising, donations, grants		\$3,775.00
church budget request		\$3,250.00
church matching fundraising donation		\$3,775.00
Total 2017	\$13,000.00	\$13,000.00

Total for both years \$19,250.00