

	A	B	C	D	E	F	G
1	Lakota Youth Stay - Based on Middle of the Road Budget Proposed by LYS Ministry Team						
2	2018 Expenses		2018 Budget				Description
3	7303-2A Lakota Youthstay - Supplies/Office/Postage		\$1,500.00				laptop, printer, office supplies,internet/cell service, etc.
4	7303-2B Lakota Youthstay - Marketing/Outreach		\$1,750.00				t-shirts, backpacks, biz cards, flashdrives, notebooks, signage, etc
5	7303-XX Lakota YouthStay - Stipend for on Rez Coordinator		\$6,300.00				21 hrs/month @\$25/hr
6	7303-2C Lakota Youthstay - Advisors/Speakers Stipends		\$1,750.00				compensate advisors/volunteers on rez for transportation, event help, etc
7	7303-2D Lakota Youthstay - Donations from CCWM to Reservation		\$1,250.00				compensate Re-Member for lodging and van use
8	7303-2E Lakota Youthstay - Legal & Professional Fees		\$1,500.00				web updates, background checks
9	7303-2F Airfare, SD Ground Transportation, Lodging		\$16,660.00				18 RT, ground (10 youth x1 RT; advisor x 5 RT; director x 3 RT); lodging x 12 nights
10	7303-2G Trip/Accident Insurance		\$750.00				for 12
11	7303-2H Boston Ground Transport		\$1,500.00				for van and gas
12	7303-2I Program/Activity Expense		\$3,500.00				expand variety
13	7303-2J On Rez Expenses		\$3,000.00				improve pre/post trip activities/get-togethers
14	7303-2Z Other Expenses		\$1,000.00				unforseen expenses
15	Total 7303-2 Lakota Youthstay - Expenditures		\$40,460.00				
16							
17							
18	2018 Assets Applied to Expense Plus Revenue Goals	2017 Actual	LYS Team Proposal	Leadership Circle Recommend	Sustainability in 2019 at current rate of spending	Sustainability in 2020 at current rate of spending	
19							
20	Asset - Restricted Savings Prior Year's Fundraising - Balance Forward	\$10,925.90	\$25,163.00	\$25,163.00	\$20,203.00	\$20,743.00	Restricted Savings from Previous Fundraising
21	2303-2A Lakota Youthstay - Current Year's Fundraising	\$15,746.71	\$4,900.00	\$25,000.00	\$30,000.00	\$35,000.00	Sanctuary/LYS Fundraising
22	2303-2B Lakota YouthStay - Current Year's Grants	\$11,496.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	2017 Densford & Arts Alive Grants; 2018 Neighbors in Need Grant; 2019 & 2020 tbd
23	2303-2D Lakota Youthstay - Participant Fees	\$1,550.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	Host family fees (Background checks only good for 18 mo); Should host families donate fee in all years?
24	Asset - Withdrawal from SanctuaryUCC Investments/Assets	\$7,680.00	\$4,897.00	\$0.00			Withdrawal from Sanctuary Investments
25	Total 2303-2 Lakota Youthstay	\$47,398.61	\$40,460.00	\$60,663.00	\$61,203.00	\$66,743.00	
26	2018 Expenditures	-\$22,235.61	(\$40,460.00)	-\$40,460.00	-\$40,460.00	-\$40,460.00	
27	Balance of restricted fundraising remaining for following year's LYS program	\$25,163.00	\$0.00	\$20,203.00	\$20,743.00	\$26,283.00	