

**Rain Forest to the Sea
Budget 2013**

This is the budget for 90 youth attendees and 65 supporting adults for each 5 day residential outdoor school. (Six days for counselors and staff.

Total Budget for one outdoor school = \$44,675 which is about \$288 per attendee. Cost is \$57.60 per day.

Request from Gray Family Fund is for \$72.50 per person for two Rain Forest to the Sea Outdoor Schools-Five Day Residential with a sixth day for counselors and key educational staff.

Budget Item	Rate	# Participants	Cost Per ODS	Total Cost 2 ODS	Match Funds 10 events	Grays Family Fund Request
Salaries and Benefits						
ODS Manager			2,081.00	4,162.00	14,465.00	1,860.00
Contract Services						
Cabin Rental Rate	14.5	180	2,610.00	5,220.00	5,220.00	0.00
Nurse	200	1	1,000.00	2,000.00	1,000.00	1,000.00
Life Guard	200	1	800.00	1,600.00	800.00	800.00
Educators	200	12	24,000.00	48,000.00	42,000.00	6,000.00
ODS Coordination	200	1	1,000.00	2,000.00	0.00	2,000.00
Material and Supplies						
Camper Food Cost	15	180	6,750.00	13,500.00	20,250.00	0.00
Counselor/Volunteer (Food)	18	36	3,240.00	6,480.00	5,980.00	500.00
Prof Partners (Food, etc)	18	14	540.00	540.00	340.00	200.00
First Aid Supplies	100	1	100.00	200.00	200.00	0.00
Office Supplies	100	1	100.00	200.00	135.00	65.00
Handbooks/Workbooks	2	180	360.00	720.00	500.00	220.00
Activity Kits (5)	625	1	625.00	1,250.00	1,250.00	0.00
Equipment/Supplies	10	180	1,800.00	3,600.00	3,600.00	0.00
Transportation						
Busing/Transportation	350	10	750.00	1,400.00	3,050.00	450.00
Grand Total			44,675.00	88,872.00	98,790.00	11,239.00

**Participant Summary for 10 ODS events (2 ODS,
8 field studies, 42 NRC)**

Campers/field studies	462
Counselor/Volunteers	120
Professional Partners	20
Educators	12
Total Participants	614