

CHAPTER BUDGET, 2012-2013 SCHOOL YEAR

Chapter: Vanderbilt University
DO NOT ADD, SUBTRACT, OR MOVE LINES IN THE SPREADSHEET - THANK YOU!

	Last year		Actuals spent		
	Actuals (2011-	Budget	to date	Forecast	
	2012)	(2012-2013)	(2012-2013)	(2012-2013)	Details
	Cut "I	Cuba ii i	Update and	Update and	
Cubmission	Submit by	Submit by	submit by 1st of		
ubmission	9/30/12	9/30/12	each month Actual incomes	each month Full-year	
	1	Full year budget	received	forecast,	
	1	(does not	(deposited) or	updated	
	Last year	change after	expenses	monthly based	
Pefinition	actuals	9/30/12)	(spent)	on actuals	
<u>ICOME</u>					
rivate Donations	\$10,615.05	\$13,000.00	\$951.67		
rants	\$0.00	\$7,500.00			
niversity Funding	\$0.00	\$0.00			
orporate Donations	\$10,275.00	\$10,000.00			
lake the Magic Event	\$0.00	\$1,500.00			
ther Events OTAL REVENUE	\$537.91 \$21,427.96	\$1,500.00 \$33,500.00	\$951.67		
GIAL REVENUE Gifts-in-Kind	\$21,427.96	\$1,000.00	\$551.0/		
OTAL INCOME	\$21,731.96	\$34,500.00	\$951.67	\$0.00	
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OMINISTRATIVE COSTS					
undraising supplies	\$10.10	\$15.00	\$84.09		
Nake the Magic Event	\$0.00	\$600.00		<u> </u>	
surance	\$616.00	\$620.00			
ffice Supplies	\$0.00	\$0.00			
ostage, Shipping, Delivery	\$0.00	\$0.00	\$45.00		
rinting & Copying	\$0.00	\$0.00			
corage Unit (for camp supplies)	\$0.00	\$440.00	\$68.54		
tate Registration	\$81.80 \$707.90	\$100.00	¢107.03	ć0.00	
otal Administrative Expense	\$707.90	\$1,775.00	\$197.63	\$0.00	
ROGRAM RELATED COSTS					
amp Advisor Transportation	\$320.27	\$350.00			
amp Facility - Meals & Lodging	\$1,025.00	\$15,000.00		<u> </u>	
amp Program Supplies	\$1,038.79	\$2,000.00			
amper Recruitment	\$0.00	\$0.00			
man T chiete	\$241.62	\$250.00			
	4		1	1	
ounselor Background Checks	\$70.00	\$240.00		i i	
ounselor Background Checks ounselor Debriefing	\$0.00	\$0.00			
ounselor Background Checks ounselor Debriefing ounselor Recruitment	\$0.00 \$0.00	\$0.00 \$250.00			
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training	\$0.00 \$0.00 \$90.00	\$0.00 \$250.00 \$200.00			
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp	\$0.00 \$0.00 \$90.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00			
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event)	\$0.00 \$0.00 \$90.00 \$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00			
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) ifirmary/First Aid Supplies	\$0.00 \$0.00 \$90.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00			
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) firmary/First Aid Supplies urse Stipend	\$0.00 \$0.00 \$90.00 \$0.00 \$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$0.00			
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) ifirmary/First Aid Supplies urse Stipend hotography	\$0.00 \$0.00 \$90.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$0.00 \$250.00	\$165.04		
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) fifrmary/First Aid Supplies urse Stipend hotography eunion-Fall (2nd+ year only)	\$0.00 \$0.00 \$90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$165.04		
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) ifirmary/First Aid Supplies turse Stipend hotography eunion-Fall (2nd+ year only) eunion-Spring (2nd+ year only) opes Course/Camp Activities	\$0.00 \$0.00 \$90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$0.00 \$250.00 \$200.00 \$200.00 \$200.00	\$165.04		
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) infirmary/First Aid Supplies furse Stipend hotography eunion-Fall (2nd+ year only) eunion-Spring (2nd+ year only) opes Course/Camp Activities nack Foods for Camp	\$0.00 \$0.00 \$90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$0.00 \$250.00 \$200.00 \$200.00 \$200.00 \$150.00			
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) nfirmary/First Aid Supplies lurse Stipend hotography eunion-Fall (2nd+ year only) eunion-Spring (2nd+ year only) opes Course/Camp Activities nack Foods for Camp	\$0.00 \$0.00 \$90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$250.00 \$250.00 \$200.00 \$200.00 \$1550.00 \$150.00	\$165.04 \$41.44		
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) iffirmary/First Aid Supplies urse Stipend hotography eunion-Fall (2nd+ year only) eunion-Spring (2nd+ year only) opes Course/Camp Activities nack Foods for Camp nacks & Supplies for Meetings pecial Guests at Camp	\$0.00 \$0.00 \$90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$250.00 \$250.00 \$200.00 \$200.00 \$150.00 \$100.00 \$0.00			
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ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) nfirmary/First Aid Supplies lurse Stipend hotography eunion-Fall (2nd+ year only) eunion-Spring (2nd+ year only) anack Foods for Camp nacks & Supplies for Meetings pecial Guests at Camp tudent Recruitment herapist Stipend ransportation to & from Camp ravel Expenses Pre-Camp lideo (2nd+ year only) olunteer Recognition	\$0.00 \$0.00 \$90.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$250.00 \$250.00 \$200.00 \$200.00 \$150.00 \$100.00 \$250.00 \$250.00 \$200.00 \$200.00 \$200.00 \$200.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00	\$41.44		
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) infirmary/First Aid Supplies lurse Stipend hotography eunion-Fall (2nd+ year only) eunion-Spring (2nd+ year only) ounteer Recognition eadership Summit (travel, fees)	\$0.00 \$0.00 \$90.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$0.00 \$250.00 \$200.00 \$200.00 \$100.00 \$200.00		\$0.00	
counselor Background Checks counselor Debriefing counselor Recruitment counselor Training quipment Rental for Camp amily Picnic (Closing Day Event) infirmary/First Aid Supplies lurse Stipend chotography teunion-Fall (2nd+ year only) teunion-Spring (2nd+ year only) teunion-Spring (2nd+ year only) teunion-Spring for Meetings pack Foods for Camp nacks & Supplies for Meetings pecial Guests at Camp tudent Recruitment herapist Stipend transportation to & from Camp ravel Expenses Pre-Camp fideo (2nd+ year only) follounteer Recognition eadership Summit (travel, fees)	\$0.00 \$0.00 \$90.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$250.00 \$250.00 \$200.00 \$200.00 \$150.00 \$100.00 \$255.00 \$0.00 \$255.00 \$0.00 \$255.00 \$0.00 \$255.00 \$0.00 \$255.00 \$0.00	\$41.44	\$0.00	
Counselor Background Checks Counselor Debriefing Counselor Recruitment Counselor Training Equipment Rental for Camp Camily Picnic (Closing Day Event) Infirmary/First Aid Supplies Very Counselor Training Chotography Reunion-Fall (2nd+ year only) Reunion-Fall (2nd+ year only) Ropes Course/Camp Activities Grack Foods for Camp	\$0.00 \$0.00 \$90.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$250.00 \$250.00 \$200.00 \$200.00 \$150.00 \$100.00 \$255.00 \$0.00 \$255.00 \$0.00 \$255.00 \$0.00 \$255.00 \$0.00 \$255.00 \$0.00	\$41.44	\$0.00	
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) nfirmary/First Aid Supplies lurse Stipend hotography eunion-Fall (2nd+ year only) eunion-Spring (2nd+ year only) opes Course/Camp Activities nack Foods for Camp nacks & Supplies for Meetings pecial Guests at Camp tudent Recruitment herapist Stipend ransportation to & from Camp ravel Expenses Pre-Camp ideo (2nd+ year only) folunteer Recognition eadership Summit (travel, fees) otal Program Related Costs ampus Programming Fee to CKN*	\$0.00 \$0.00 \$90.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$0.00 \$250.00 \$200.00 \$200.00 \$100.00 \$200.00 \$200.00 \$200.00 \$250.00 \$2	\$41.44 \$41.44 \$874.59 \$1,081.07		
Counselor Background Checks Counselor Debriefing Counselor Recruitment Counselor Training Equipment Rental for Camp Family Picnic (Closing Day Event) Infirmary/First Aid Supplies Nurse Stipend Photography Reunion-Fall (2nd+ year only) Reunion-Spring (2nd+ year only) Ropes Course/Camp Activities Gnack Foods for Camp Gnacks & Supplies for Meetings Special Guests at Camp Student Recruitment Therapist Stipend Transportation to & from Camp Travel Expenses Pre-Camp Jideo (2nd+ year only) Jolunteer Recognition Leadership Summit (travel, fees) Total Program Related Costs Campus Programming Fee to CKN* Reserve Fund	\$0.00 \$0.00 \$90.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$250.00 \$250.00 \$200.00 \$200.00 \$150.00 \$150.00 \$200.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00	\$41.44 \$874.59 \$1,081.07 \$3,000.00 \$2,500.00	\$3,000.00 \$2,500.00	
ounselor Background Checks ounselor Debriefing ounselor Recruitment ounselor Training quipment Rental for Camp amily Picnic (Closing Day Event) nfirmary/First Aid Supplies lurse Stipend hotography eunion-Fall (2nd+ year only) eunion-Spring (2nd+ year only) opes Course/Camp Activities nack Foods for Camp nacks & Supplies for Meetings pecial Guests at Camp tudent Recruitment herapist Stipend ransportation to & from Camp ravel Expenses Pre-Camp ideo (2nd+ year only) folunteer Recognition eadership Summit (travel, fees) otal Program Related Costs ampus Programming Fee to CKN*	\$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$0.00 \$250.00 \$200.00 \$200.00 \$100.00 \$100.00 \$200.00 \$250.00	\$41.44 \$41.44 \$874.59 \$1,081.07	\$3,000.00	
punselor Background Checks punselor Debriefing punselor Recruitment punselor Training quipment Rental for Camp milly Picnic (Closing Day Event) firmary/First Aid Supplies furse Stipend notography eunion-Fall (2nd+ year only) eunion-Spring (2nd+ year only) spes Course/Camp Activities nack Foods for Camp nacks & Supplies for Meetings special Guests at Camp udent Recruitment herapist Stipend anasportation to & from Camp avel Expenses Pre-Camp deo (2nd+ year only) pulunteer Recognition nadership Summit (travel, fees) patal Program Related Costs ampus Programming Fee to CKN* esserve Fund	\$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$0.00 \$250.00 \$0.00 \$200.00 \$200.00 \$100.00 \$200.00 \$250.00	\$41.44 \$41.44 \$874.59 \$1,081.07 \$3,000.00 \$2,500.00 \$6,778.70	\$3,000.00 \$2,500.00 \$5,500.00	
unselor Background Checks unselor Debriefing unselor Recruitment unselor Recruitment unselor Training uipment Rental for Camp mily Picnic (Closing Day Event) irrmary/First Aid Supplies rse Stipend otography union-Fall (2nd+ year only) union-Spring (2nd+ year only) pes Course/Camp Activities ack Foods for Camp acks & Supplies for Meetings ecial Guests at Camp ident Recruitment erapist Stipend insportation to & from Camp ivel Expenses Pre-Camp level Expenses Pre-Camp level (2nd+ year only) lunteer Recognition idenship Summit (travel, fees) tal Program Related Costs impus Programming Fee to CKN* serve Fund TAL EXPENSES	\$0.00 \$0.00 \$90.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$250.00 \$250.00 \$200.00 \$200.00 \$150.00 \$150.00 \$200.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00	\$41.44 \$874.59 \$1,081.07 \$3,000.00 \$2,500.00	\$3,000.00 \$2,500.00	
punselor Background Checks punselor Debriefing punselor Recruitment punselor Training quipment Rental for Camp amily Picnic (Closing Day Event) firmary/First Aid Supplies urse Stipend notography eunion-Fall (2nd+ year only) eunion-Spring (2nd+ year	\$0.00 \$0.00	\$0.00 \$250.00 \$200.00 \$0.00 \$0.00 \$0.00 \$250.00 \$0.00 \$200.00 \$200.00 \$100.00 \$200.00 \$250.00	\$41.44 \$41.44 \$874.59 \$1,081.07 \$3,000.00 \$2,500.00 \$6,778.70	\$3,000.00 \$2,500.00 \$5,500.00	

Ending reserve (end of year) \$15,236.67 \$24,596.67 \$11,909.64 \$12,236.67

^{* \$1000} for 1st year chapters, \$3000 for 2nd year chapters, \$5000 for 3rd year chapters, \$5000 (or 10% of income, whichever is greater) for 4th year+ chapters (for 2012-2013 alone) 4th year (or older) chapter fee will increase to \$7000 starting in 2013-2014 school year