

A.B.L.E. Youth 2006 Budget

<i>Cost Category</i>	<i>Amount</i>
-----------------------------	----------------------

Salaries and Benefits:

Executive Director (.5 FTE)	\$22,800
-----------------------------	----------

<i>Total Salaries and Benefits:</i>	<i>\$22,800</i>
--	------------------------

Travel:

Independence Camp Rental:	\$1,400
---------------------------	---------

Tiny Tot Camp Rental:	\$700
-----------------------	-------

Hotel Accommodations (Basketball Tournaments)	\$8,400
---	---------

(\$100.00 per night x 6 nights x 14 rooms)

Entry Fees (Basketball Tournaments)	\$450
-------------------------------------	-------

(Three tournaments x \$150 per tournament)

Airfare (Snow Ski Trip)	\$2,400
-------------------------	---------

(\$400 per ticket x 6 tickets)

Hotel Accommodations (Snow Ski Trip)	\$1,200
--------------------------------------	---------

(\$200 per night x 3 nights x 2 rooms)

Ski Passes (Snow Ski Trip)	\$450
----------------------------	-------

(\$75.00 per pass x 6 passes)

Rental Van (Snow Ski Trip)	\$750
----------------------------	-------

(\$250 per day x 3 days)

Routine Mileage – Executive Director	
--------------------------------------	--

(300 miles per month x 12 months x .445 per mile) \$1,602

<i>Total Travel:</i>	<i>\$17,352</i>
-----------------------------	------------------------

Supplies:

General Office Supplies	\$600
-------------------------	-------

(\$50 per month x 12 months)

Food for Events	\$2,700
-----------------	---------

(Super Sports Saturdays, Camps)

Youth Incentives/Awards	\$1,500
-------------------------	---------

Sports Supplies/Minor Equipment	\$1,315
---------------------------------	---------

(Camps, Basketball, Tennis)

Basketball Uniforms	\$400
---------------------	-------

T- Shirts (Roll and Stroll)	\$700
-----------------------------	-------

(\$10 per shirt x 70 shirts)

Cheerleading Uniforms	\$320
-----------------------	-------

(8 uniforms x \$40 per uniform)	
Photography Supplies/Developing	\$420
((\$35 per month x 12 months)	

<i>Total Supplies:</i>	<i>\$7,955</i>
-------------------------------	-----------------------

Equipment:

Sports Wheelchairs:	\$6,000
((\$3,000 per chair x 2)	
Sports Wheelchair Repairs	\$600
((\$50 per chair x 12 chairs)	
Van/Bus with Wheelchair Lift	\$40,000
(Transportation of youth to events/tournaments)	

<i>Total Equipment:</i>	<i>\$46,600</i>
--------------------------------	------------------------

Contractual:

Accountant	\$624
((\$52 per month x 12 months)	
Nurse	\$250
(Independence Camp)	
Driving Instructor	\$160
(Independence Camp)	
Tennis Court Rental	\$180
Consultant (Strategic Planning/Fundraising)	\$4,200
((\$35 per hour x 10 hours per month x 12 months)	
Storage	\$1,680
((\$140 per month x 12 months)	

<i>Total Contractual Costs:</i>	<i>\$7,094</i>
--	-----------------------

Other:

Postage	\$600
((\$50 per month x 12 months)	
Printing	\$2,400
((\$200 per month x 12 months)	
Hosting Nashville Tournament	\$3,000
(Basketball Program)	
Van/Bus Fuel	\$2,880
((\$240 per month x 12 months)	
Van/Bus Maintenance	\$600
((\$50 per month x 12 months)	
Van/Bus Title and License	\$500

Van/Bus Insurance	\$7,000
(\$583 per month x 12 months)	
Phone (Executive Director)	\$600
(\$50 per month x 12 months)	
Bank Fees	\$69
(\$5.75 per month x 12 months)	
Credit Card Processing Fees	\$60
(\$5.00 per month x 12 months)	
<i>Total Other Costs:</i>	<i>\$17,709</i>
Total 2006 Budget:	\$119,510

Financial Commitments to Date for 2006:

Memorial Foundation	\$25,000
Fleet One Corporation	\$8,000
United Cerebral Palsy/Drew Crew	\$10,000
Predators Foundation	\$3,000
General Fundraising (Projected)	\$20,000

Additional Pending Requests:

- Mick Foundation - \$25,000
- HCA Healthcare Foundation - \$5,000
- Teammates for Kids - \$20,000