



Athletes Building Life Experiences

### **2008 A.B.L.E. Youth Proposed Budget**

Bookkeeping (Acct.)	52.00 x 12	624.00
Storage	180.00 x 12	2,160.00
Postage/Shipping		800.00
Printing		600.00
Office Supplies		600.00
Computer & Accessories		4,000.00
Cell phone	50.00 x 12	600.00
Fax line	50.00 x 12	600.00
Home office	200.00 x 12	2,400.00
Grant writer	350.00 x 12	4,200.00
Hand bicycle (1)	2,400.00	2,400.00
Client registration fees	50.00 x 12	600.00
Christmas party		900.00
Food	450.00	
Entertainment	250.00	
Gifts	500.00	
Brochures / videos		2,500.00
Website		180.00
Software		40.00
Accountant		450.00
D & O / General Liability Insurance		5,276.00
Fund raising overhead		9,000.00
Mileage	240.00 x 12	2,880.00
Miscellaneous Donations		250.00
Director Salary	36,589 x .20	7,318.00
Payroll Tax	11,856.00 x .20	2,371.00
<b>Total</b>		<b>50,749.00</b>

#### **Independence Camp:**

Camp rental		1,400.00
Food		600.00
Nurse		250.00
Driving Instructor		160.00
Arts/crafts supplies		120.00
Camp t-shirts (50)		450.00
Film Development		90.00
Director Salary	36,589.00 x .10	3,659.00
Payroll Tax	11,856.00 x .10	1,186.00
<b>Total</b>		<b>7,915.00</b>

**Tiny Tot Program**

Camp rental		1,200.00
Food		240.00
Equipment		300.00
Field Trips		180.00
Film Development		90.00
Director Salary	36,589.00 x .05	1,829.00
Payroll Tax	11,856.00 x .05	593.00
<b>Total</b>		<b>4,432.00</b>

**Basketball / Cheerleading Program**

Host Nashville Tourney		
Referees	400.00 x 2	800.00
T-shirts (100)	9.00 x 100	900.00
Trophies		700.00
Lunch		400.00
Posters/Media		400.00
Gym Rental Fee		1,000.00
Concessions		350.00
 Basketballs	 35.00 x 3	 105.00
Travel Tournaments (5)		
Hotel rooms	850.00 x 5	4,250.00
Transportation		2,300.00
Food per diems		1,800.00
Entry fees	250.00 x 5	1,250.00
Sports Wheelchair		3,000.00
Trophies		700.00
Awards party		600.00
Uniforms		800.00
Equip. Repair		400.00
Film Development		90.00
Director Salary	36,589.00 x .15	5,488.00
Payroll Tax	11,856.00 x .15	1,778.00
<b>Total</b>		<b>27,111.00</b>

**Adaptive Snow Ski Program**

Flights	350.00 x 8	2,800.00
4 Rooms	200.00 x (3) nights	2,400.00
Rental vehicles		920.00
Ski instruction / lift passes		960.00
Film Development		90.00
Director Salary	36,589.00 x .05	1,829.00
Payroll Tax	11,856.00 x .05	593.00
<b>Total</b>		<b>9,592.00</b>

**Tennis Program**

Travel tournaments (2)		
Hotel rooms		720.00
Food per diem		200.00
Entry fees		100.00
Membership dues	30.00 x 2	60.00
Court Rental / Instruction		300.00
Transportation		600.00
Sports Wheelchair		3,000.00
Film Development		90.00
Director Salary	36,589.00 x .05	1,829.00
Payroll Tax	11,856.00 x .05	593.00
<b>Total</b>		<b>7,492.00</b>

**Sea Otter Program**

(3) Sessions (8) Children @ \$85.00 per child		2,040.00
Pool rental @ \$150.00 per session		450.00
“Special Events” Insurance @ \$400.00 per session		1,200.00
Transportation to sessions		240.00
Director Salary	36,589.00 x .05	1,829.00
Payroll Tax	11,856.00 x .05	593.00
<b>Total</b>		<b>6,352.00</b>

**Deep Sea Fishing / Dolphin Encounter Trip**

Hotel	120.00 x 12	1,440.00
Boat rental	35.00 x 20	700.00
Dolphin Encounter Fee	30.00 x 6	180.00
Transportation		540.00
Film Development		90.00
Director Salary	36,589.00 x .05	1,829.00
Payroll Tax	11,856.00 x .05	593.00
<b>Total</b>		<b>5,372.00</b>

**Residential Independence / Tutoring / Job Placement**

Mileage	120.00 x 12	1,440.00
Supplies	40.00 x 12	480.00
Independent outings	60.00 x 12	720.00
Director Salary	36,589.00 x .15	5,488.00
Payroll Tax	11,856.00 x .15	1,778.00
<b>Total</b>		<b>9,906.00</b>

**Golf Program**

Cart upkeep/repair		200.00
Adaptive clubs		475.00
Lessons	50.00 x 8	400.00
Greens fees	25.00 x 8	200.00
Film Development		90.00
Director Salary	36,589.00 x .05	1,829.00
Payroll Tax	11,856.00 x .05	593.00
<b>Total</b>		<b>3,787.00</b>

**Super Sports Saturday Program**

Snacks		210.00
Transportation Assistance		600.00
Equipment		700.00
Trailer Upkeep/Repair		450.00
Volunteer Appreciation		300.00
Film Development		90.00
Director Salary	36,589.00 x .10	3,659.00
Payroll Tax	11,856.00 x .10	1,186.00
<b>Total</b>		<b>7,195.00</b>

**2008 BUDGET TOTAL****139,903.00**