ABLE Youth

Athletes Building Life Experiences

## 2007 A.B.L.E. Youth Budget

| | | |
|---|---|---|
| Bookkeeping (Acct.) | 52.00 x 12 | 624.00 |
| Film/Disc Development | 35.00 x 12 | 420.00 |
| Storage | 180.00 x 12 | 2,160.00 |
| SSS snacks | 30.00 x 12 | 360.00 |
| 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 bicycles (2) | 2,000.00 x 2 | 4,000.00 |
| Client registration fees | 50.00 x 12 | 600.00 |
| Christmas party | | 900.00 |
| Brochures / videos | | 2,500.00 |
| Fund raising overhead | | 9,000.00 |
| Mileage | 200.00 x 12 | 2,400.00 |
| Director Salary | 36,577.00 x .20 | 7,315.00 |
| Payroll Tax | 11,866.00 x .20 | 2,373.00 |
| **Total** | | **38,052.00** |

**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) | 9.00 x 50 | 450.00 |
| Printing | 20.00 x 12 | 240.00 |
| Postage | 20.00 x 12 | 240.00 |
| Director Salary | 36,577.00 x .10 | 3,658.00 |
| Payroll Tax | 11,866.00 x .10 | 1,187.00 |
| **Total** | | **8,305.00** |

**Tiny Tot Program**

| | | |
|---|---|---|
| Camp rental | | 700.00 |
| Food | | 240.00 |
| Equipment | | 300.00 |
| Director Salary | 36,577.00 x .05 | 1,829.00 |
| Payroll Tax | 11,866.00 x .05 | 593.00 |
| **Total** | | **3,662.00** |

**Basketball Program**

| | | |
|---|---|---|
| Host Nashville Tourney | | |
| Referees | 400.00 x 2 | 800.00 |
| T-shirts (100) | 9.00 x 100 | 900.00 |
| Basketballs | 35.00 x 3 | 105.00 |
| | | |
| Travel Tournaments (5) | | |
| Hotel rooms | 850.00 x 5 | 4,250.00 |
| Van rental | 400.00 x 5 | 2,000.00 |
| Office Supplies | 25.00 x 12 | 300.00 |
| Printing | 50.00 x 12 | 600.00 |
| Postage | 20.00 x 12 | 240.00 |
| Entry fees | 250.00 x 5 | 1250.00 |
| Sports Wheelchair | | 3,000.00 |
| Gym rental | | 600.00 |
| Trophies | | 700.00 |
| Awards party | | 600.00 |
| Concession food | | 300.00 |
| Uniforms | | 400.00 |
| Equip. Repair | | 400.00 |
| Director Salary | 36,577.00 x .15 | 5,487.00 |
| Payroll Tax | 11,866.00 x .15 | 1,780.00 |
| **Total** | | **23,712.00** |

**Tennis Program**

| | | |
|---|---|---|
| Travel tournaments (2) | | |
| Hotel rooms | 170.00 x 2 | 340.00 |
| Entry fees | 50.00 x 3 | 150.00 |
| Membership dues | 20.00 x 3 | 60.00 |
| Court Rental | 15.00 x 12 | 180.00 |
| Office Supplies | 25.00 x 12 | 300.00 |
| Printing | 50.00 x 12 | 600.00 |
| Postage | 20.00 x 12 | 240.00 |
| Van rental | | 400.00 |
| Rackets/Balls | | 495.00 |
| Sports Wheelchair | | 3,000.00 |
| Director Salary | 36,577.00 x .15 | 5,487.00 |
| Payroll Tax | 11,866.00 x .15 | 1,780.00 |
| **Total** | | **13,032.00** |

**Deep Sea Fishing Trip**

| | | |
|---|---|---|
| Hotel | 120.00 x 12 | 1,440.00 |
| Boat rental | 35.00 x 20 | 700.00 |
| Transportation | | 540.00 |
| **Total** | | **2,680.00** |

| | | |
|---|---|---|
| **Residential Independence Program (RIP)** | | |
| 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 | 36,577.00 x .15 | 5,487.00 |
| Payroll Tax | 11,866.00 x .15 | 1,780.00 |
| **Total** | | **9,907.00** |

| | | |
|---|---|---|
| **Golf Program** | | |
| Cart upkeep/repair | | 200.00 |
| Adaptive clubs | 475.00 x 2 | 950.00 |
| Lessons | 50.00 x 8 | 400.00 |
| Greens fees | 25.00 x 8 | 200.00 |
| Director Salary | 36,577.00 x .20 | 7,316.00 |
| Payroll Tax | 11,866.00 x .20 | 2,373.00 |
| **Total** | | **11,439.00** |

**2007 BUDGET TOTAL** **$113,189.00**