

## Youth and Government Program Budget

2012-2013- 20 delegates

updated September 14, 2010

Revenue	Cost	Delegates	Total
Registration/program fees	\$1,479.16	20	\$29,583

Costs	Cost	Unit	Total
Room cost for ADC	\$200.00	2	\$400.00
3 day Advisor Conference	\$50.00	2	100
Advisor Conference	\$90.00	0	0
Mileage one day training	\$0.55	0	24.5
Mileage ADC-1 vehicle	\$0.55	234	128.7
Registration - delegates	\$495.00	20	9900
Registration - advisors	\$495.00	2	990
Delegate Lodging	\$735.00	5	3675
Advisor Lodging	\$735.00	1	735
Bus (bob I and bob II @ \$75/person/conference)	\$150.00	22	3300
Airfare	\$275.00	22	6050
Shuttle Service from Sac Airport	\$20.00	22	440
Sweatshirts	\$35.00	25	875
Delegation Dinner	\$30.00	22	660
Advisor meals	\$75.00	2	150
Bill Hearing night refreshments	\$400.00	1	200
Gray Hall	\$85.00	23	1955
VIP Guest Flights	\$275.00	0	0
Cleaning Fee (\$200/barrack/conference)	\$800.00		
Group Events- BBQ, Xmas, Friendship and Dinner	\$30.00		
Total program cost			\$29,583

Cost / delegate

1479.16

## Youth and Government Program Budget

2012-2013- 100 delegates

updated November 1, 2010

Revenue	Cost	Delegates	Total
Registration/program fees	\$1,136.82	100	\$113,682

Costs	Cost	Unit	Total
Room cost for ADC	\$200.00	3	\$600.00
3 day Advisor Conference	\$50.00	4	200
Advisor Conference	\$90.00	7	630
Mileage one day training	\$0.55	100	24.5
Mileage ADC-2 vehicles	\$0.55	468	257.4
Registration - delegates	\$495.00	100	49500
Registration - advisors	\$495.00	10	4950
Delegate Lodging	\$735.00	27	19845
Advisor Lodging	\$735.00	5	3675
Bus		0	13200
Airfare	\$275.00	10	2750
Shuttle Service from Sac Airport	\$20.00	110	2200
Sweatshirts	\$35.00	120	4200
Delegation Dinner	\$30.00	110	3300
Advisor meals	\$75.00	11	825
Bill Hearing night refreshments	\$400.00	1	400
Gray Hall	\$85.00	23	1955
VIP Guest Flights	\$275.00	2	550
Cleaning Fee	\$12.00	110	1320
Group Events- BBQ, Xmas, Friendship and Dinner	\$30.00	110	3300
Total program cost			\$113,682

**Cost / delegate** **\$1,136.82**