

## 2004 Ale Budget Details

Item	Cost
Food/staff/lodging for staff of 4	\$5740
Saturday buses (4 X 10 hrs. X \$20.10) + (4 X 0.58/mi X 50 miles)	\$920
Sunday buses	\$2,720
Contra dance (Eric Levine + sound system)	\$200
Paper goods, plastic bags, wrap → Rob	\$100
Bottled water (30 flats)	\$100
Beer	Donated
Sodas	
Copying fliers (500 sheets, divide each in two)	\$40
Button materials	
Wine (both dinners or just Sunday?) → Robin	
Bus/late night snacks	
Comfort baskets	\$60
Posterboards, etc. for signage, decoration	
Misc. rental (e.g., bullhorn)	

Most of these are essentially fixed costs, with just a little fluctuation based on the number of people attending.

The main per-person cost is the camp, at \$60/person for everyone over two years old.

If we assume everything below beer in the list above can be purchased for \$500, I come up with a base registration fee of \$140, assuming a break-even head count of 130 people (attendance estimates range from 125-158).

### Questions:

1. Do we treat t-shirts as revenue neutral but assume there will be some undefined amount of profit?
2. What about an indoor-housing surcharge to help subsidize kid registration? Would there be a different rate for in-lodge (no indoor toilet, shower in basement only) and in-cabin (indoor toilet and convenient showers)?

internet library of Brown trees → Anne, Rodney