

Pre-College Summer Program Sample Budget

Financial Projection | New Program | One-Week

Projected Program Size

Program Enrollment

Residential Students \$995
 Total Program Revenue

Small	Medium	Large
10	20	30
9950	19900	29850

Program Expenses

Website Development
 Internet Advertizing
 Staff | Director
 Staff | Registered Nurse
 Staff | Teachers
 Staff | Resident Advisor
 Staff | Training
 Program Supplies
 Program Office Supplies
 Program Memorabelia
 Program Insurance
 Event Management Registration Fee
 Event Management Inquiry Fee
 Credit Card Processing Fee
 Background Checks
 Misc.

Total Program Expenses

Small	Medium	Large
250	250	250
3000	3000	3000
2000	2000	2000
1700	1700	1700
1300	1300	1300
1300	1300	1300
750	750	750
1000	1000	1000
500	500	500
125	250	375
1500	1500	1500
50	100	150
100	100	100
223.87	447.75	671.62
250	250	250
500	500	500
14548.87	14947.75	15346.62

Program Overview

Total Program Revenue
 Total Program Expenses
Total Program Net

Small	Medium	Large
9950	19900	29850
14548.87	14947.75	15346.62
-4598.87	4952.25	14503.38

Total Student | Room
Total Student | Board

1200	2400	3600
1200	2400	3600

Financial Projection | Mature Program | Two-Week

Projected Program Size

Program Enrollment

Residential Students \$995
 Total Program Revenue

Small	Medium	Large
75	150	250
74625	149250	248750

Program Expenses

Website Development
 Internet Advertizing
 Internet Listing Services
 Direct Mail | Postcard
 Direct Mail | Design
 Photography
 Event Management Software
 Talent Recruitment
 Staff | Director
 Staff | Assistant Director
 Staff | Registered Nurse
 Staff | Teachers
 Staff | Resident Advisor
 Staff | Training
 Staff | Travel
 Program Supplies
 Program Office Supplies
 Program Memorabilia
 Program Travel
 Program Insurance
 Event Management Registration Fee
 Event Management Inquiry Fee
 Credit Card Processing Fee
 Background Checks
 Misc. Food
 Misc.

Total Program Expenses

Small	Medium	Large
1000	1000	1000
5000	5000	5000
1000	1000	1000
5000	5000	5000
500	500	500
750	750	750
500	500	500
1500	1500	1500
3000	3000	3000
0	2250	2250
2550	2550	2550
5850	9750	13650
2925	8125	11375
750	750	750
1200	1200	1200
3750	7500	12500
2500	2500	2500
817.5	1380	2130
1875	3750	6250
1500	1500	1500
375	750	1250
62.5	62.5	62.5
2403.13	4643.75	7631.25
440	660	880
750	1500	2500
600	600	600
46598.13	67721.25	87828.75

Program Overview

Total Program Revenue
 Total Program Expenses
Total Program Net

Small	Medium	Large
74625	149250	248750
46598.13	67721.25	87828.75
28026.87	81528.75	160921.25

Student | Room
 Student | Board

9000	18000	30000
9000	18000	30000