

2019 ASP Youth Trip Expense Budget

Expense	2019 Actual	2019 Budget	% Total	Comments
ASP Fees		54,600	44.4%	24 crews, 168 people
Tolls		63	0.1%	Assume transponder rental
Gas		10,080	8.2%	
Travel Meals		10,000	8.1%	Travel Meals
Lodging Donations		500	0.4%	2 nights
Staff Gifts		150	0.1%	2 centers
Work Crew Funds / Family Gifts		3,720	3.0%	
Crew pictures and frames		480	0.4%	Pictures and frames
Vehicle Rental		27,025	22.0%	Assumes 1 non-rental vans
Vehicle Maintenance		700	0.6%	Van covering supplies and first aid kits
Training, Preparation & Program		5,500	4.5%	Prep retreat, other training supplies
Postage		350	0.3%	
T-Shirts		2,520	2.0%	ASP t-shirts
Capital Equipment		500	0.4%	
IT & Bank expenses		171	0.1%	
Travel Binders		200	0.2%	
County Donations		6,000	4.9%	
Emergency		500	0.4%	
Total -1	\$ -	123,059	100.0%	

Crews	People	Youth
24	168	120

Expense Assumptions

Registration:	95.00
Summer Volunteer fee	325.00
Fleet Gas MPG:	15.00
Gas Price per Gallon:	3.00
Avg Vehicle Travel (mi):	2,100.00
Travel Meals (pp)	50.00
Saturday night pizza (per night)	800.00
Tolls (per vehicle)	3.00
Church Lodging Donation (per night)	250.00
Work Crew Discretionary	125.00
Van Rental (each)	1,175.00
Family Gifts	30.00
Crew pictures and frames	20.00
T-Shirt ASP each	15.00

Cost Per Person	732.49
Cost Per Crew	5,127.46
Cost per youth	1,025.49