

**2020 ASP Youth Trip Expense Budget**

<b>Expense</b>	<b>2020 Actual</b>	<b>2020 Budget</b>	<b>% Total</b>	<b>Comments</b>
ASP Fees		53,900	44.0%	24 crews, 154 people
<i>Fee Offset by Direct Donation</i>				
Tolls		63	0.1%	Assume transponder rental
Gas		10,080	8.2%	
Travel Meals		10,378	8.5%	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		23,000	18.8%	Assumes 1 non-rental vans
Vehicle Supplies		750	0.6%	Van cover supplies, first aid kits, van binder copies. Was Vehic Church Lodging Donation (per night)
Vehicle Damage		0		
Training, Preparation & Program		5,500	4.5%	Prep retreat, other training supplies
Postage		350	0.3%	
T-Shirts		2,310	1.9%	ASP t-shirts
Capital Equipment		500	0.4%	
IT & Bank expenses		171	0.1%	
Travel Binders		200	0.2%	
County Donations		10,000	8.2%	
Emergency		500	0.4%	
<b>Total -1</b>	<b>\$ -</b>	<b>122,552</b>	<b>100.0%</b>	

**Crews** 24  
**People** 154  
**Youth** 106

**Expense Assumptions**

Registration:	95.00
Summer Volunteer fee	350.00
Fleet Gas MPG:	15.00
Gas Price per Gallon:	3.00
Avg Vehicle Travel (mi):	2,100.00
Travel Meals (pp )	57.00
Saturday night pizza (per night)	800.00
Tolls (per vehicle)	3.00
Work Crew Discretionary	125.00
Van Rental (each)	1,000.00
Family Gifts	30.00
Crew pictures and frames	20.00
T-Shirt ASP each	15.00

**Cost Per Person** 795.79  
**Cost Per Crew** 5,106.33  
**Cost per youth** 1,156.15