

Tagish Community Association (TCA)

Budget

Women's Wilderness Discovery Program

March 4 to April 27, 2019

| Revenue | Description | Planned |
|-----------------------|-----------------------------------|----------------|
| Organization | Tagish Community Association | \$0 |
| Grants | RPAY RHEAL Leader funding | \$2,250 |
| Fees | \$40/participant - maximum 10 | \$400 |
| Fundraising | | \$0 |
| Donations | Cash donation from Senior's Group | \$200 |
| Other | | \$0 |
| In-Kind Contributions | TCA - facility use | \$600 |
| TOTAL REVENUE | | \$3,450 |

| Expenses | Description | Planned |
|-----------------------|---|----------------|
| Staff/Personnel | Leader 1 - 62 hours @ \$25/hour; Leader 2 - 14 hours | \$1,900 |
| Facility | 8 half-days @ \$75 each | \$600 |
| Program Supplies | 10 journals @ \$5; misc @ \$100 | \$150 |
| Food | 8 weeks @ \$50/week | \$400 |
| Equipment | | \$0 |
| Transportation | | \$0 |
| Prizes | | \$0 |
| Promotion | | \$0 |
| Administrative | | \$0 |
| Insurance | | \$0 |
| Other | First Aid course and material fee - \$40/participant | \$400 |
| TOTAL EXPENSES | | \$3,450 |
| Balance + / - | | \$0 |

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| TOTAL REVENUE | | \$3,450 | \$3,450 |

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|-----------------------|---|----------------|----------------|
| Staff/Personnel | Leader 1 - 62 hours @ \$25/hour; Leader 2 - 14 hours | \$1,900 | \$1,900 |
| Facility | 8 half-days @ \$75 each | \$600 | \$600 |
| Program Supplies | 10 journals @ \$5; misc @ \$100 | \$150 | \$178 |
| Food | 8 weeks @ \$50/week | \$400 | \$400 |
| Equipment | | \$0 | |
| Transportation | | \$0 | |
| Prizes | | \$0 | |
| Promotion | | \$0 | |
| Administrative | | \$0 | |
| Insurance | | \$0 | |
| Other | First Aid course and material fee - \$40/participant | \$400 | \$400 |
| TOTAL EXPENSES | | \$3,450 | \$3,479 |
| Balance + / - | | \$0 | -\$29 |