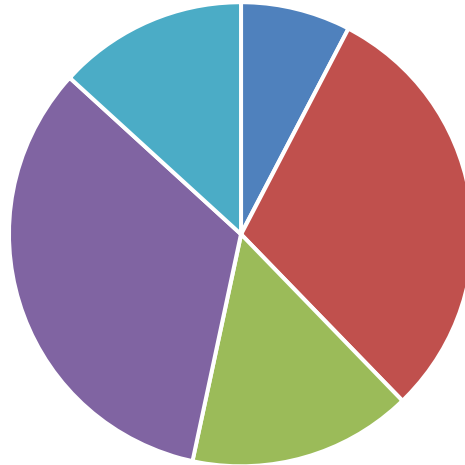


**Northwest Sufi Camp
Expense Detail - 2017 Budget**

NWSC Expenses - 2017 Budget



- General Expenses*
- Facility Rent + Dishwashing/LifeGuards
- Stipends + Reg. Discounts - Teachers/Musicians
- Stipends + Reg. Discounts - Staff
- Supplies - Food

*General Expenses = credit card fees, equip rental, insurance, printing, supplies.

NWSC Per Camper Costs	2017	
	Budget	2016 Actual
<i>@ total number of campers</i>	190	184
Admin & Gen Supplies Cost	\$ 45	\$ 79
Food	78	168
Lodging/kitchen help	178	42
Stipends - Support Staff	77	83
Fee Discounts - Support Staff	117	120
Stipends - Program Staff	29	17
Fee Discounts - Program Staff	61	64
<i>Per person</i>	\$ 585	\$ 572

NWSC 2016 & 2017 Statement of Activities

	2017 Budget	2016 Actual	2016 Budget
<i>Number of campers</i>	190	184	200
Camp Income			
Bazaar Income	\$ 1,600	\$ 2,325	\$ 1,600
Camp Fees	105,075	99,125	102,549
Board Support (Fundraising Fee Assist)	4,750	3,983	7,758
<i>TOTAL Camp Income</i>	<u>\$ 111,425</u>	<u>\$ 105,433</u>	<u>\$ 111,907</u>
Camp Expenses			
Bank CC Services Charges	\$ 1,841	\$ 1,814	\$ 1,885
Equipment Rental	1,850	1,842	1,650
Insurance	1,300	1,052	1,300
Supplies	2,375	1,974	2,376
Website & Publicity	725	712	700
Facility Rent + Dishwashing/LifeGuards	33,729	30,917	32,450
Stipends + Reg. Discounts - Teachers/Musicians	17,495	14,888	14,888
Stipends, Reg. Discounts + PR Taxes - Staff	37,971	37,062	37,419
Supplies - Food	14,820	14,556	15,600
<i>TOTAL Camp Expenses</i>	<u>\$ 112,106</u>	<u>\$ 104,816</u>	<u>\$ 108,267</u>
<i>NET Loss</i>	\$ (681)	\$ 617	\$ 3,640