

BUDGET

Chase Your Dreams Tour

TRIP EXPENSES

["The Cost Achieving The Goal, Before The Year Is Out,
Of Transporting Ralph & Nellie Across The Country
And Returning Them Safely To Reno"]

RV RENTAL				
Base Rental	\$750/week	\$5,035.00		
Excess mileage	\$0.25/mi	\$1,325.00		
Insur	\$19.95/day	\$ 937.65		
Cleaning Fee	\$125	\$ 125.00		
Gas	8mpg	\$3,125.00		
Tax	8.25%	\$ 870.18		\$ 11,417.83
MEALS	\$40/day	\$1,880.00		\$ 1,880.00
SUPPLIES		\$470.00		\$ 470.00
TOTAL TRAVEL COSTS:				\$13,767.83

PROGRAM LAUNCH COST

["The Cost To Install Stick Jumping As A
Permanent P.E. Class In Each School Visited On Trip."]

	Cost/Unit	Units/School	Cost/School	TOTALS
DIRECT MATERIAL COSTS				
Material Costs				
Red-White-Blue Sticks	\$ 7.68	30	\$230.54	
Red-White Sticks	\$ 3.05	15	\$ 45.74	
Red Sticks	\$ 2.87	15	\$ 43.08	
Labor Costs	\$ 4.00	60	<u>\$240.00</u>	\$ 559.36
INSTRUCTIONAL COSTS				
Lead Instructional Trainers (3)			\$500.00	
Jr. Instructional Trainer			\$250.00	
Printing Costs			\$ 25.00	
Digital & Website Production			\$175.00	\$ 950.00
INDIRECT COSTS				
General & Administrative			\$250.00	
Royalties			240.00	\$ 490.00
			COST/SCHOOL	\$ 1,999.36
				<u>x20</u>
Total Cost - 20 Schools				\$39,987.20