

Budget review detail

1. As you can see, we have no personnel costs.
2. Our overhead is low:
 - Our insurance runs about \$700 per year.
 - Our Chamber membership is \$65
 - We pay \$50 a year to attend two meetings a year
 - We spend about \$150 per year on materials.
3. Camp
 - 10 youth to Camp Copneconic 3100
 - 1 to Salvation Army day camp 180
 - 1 to teen Center 150
 - 3 at Fun in the Sun 368
 - 2 at Tim Horton 0
 - Total = 3798
 - Retail on these camps is approximately \$9800
4. Family Education
 - Love and Logic \$400
 - Talk Early / Talk Often 0
 - Sexting 0
 - Parent Café 0
5. Family Recreation
 - Water Park
 - Trick or Treat Trail
 - Easter Egg Hunt
 - Stagecrafters theatre
 - Globetrotters
 - Caroling
 - Tigers game
 - Pistons game
 - Beatles Tribute
 - Bounce House
 - Geocaching

To date, we've spent \$1890. The remainder of this budget, as well as the "other expense" will not be used due to decline in fundraising and family recreation reimbursements.

6. Skillbuilding

- 1 mavericks football
- 2 pay-to-play
- 2 Hip-hop jazz dance at Hunter
- 1 emergency school supplies
- Graduation costs
- Berkley hoops
- Clawson baseball
- Berkley girls softball
- Volley ball camp
- Flyers (15.63)

7. Youth Recognition is May 8. We'll spend \$100 on invitations certificates, refreshments, and paper products.

8. Advertising. We've spent \$210 for a half-page "Your Clawson" ad. The rest of the budget will not be spent due to the decrease in income.

As you can see, we are great stewards of your money. Penny negotiates freebies and discounts for family recreation events. We get support from the business community for camp and the Trick-or-Treat Trail, and I negotiate discounts and freebies with camps and recreation programs.

Why are we asking for a 20% increase? We can't stretch your sponsorship far enough.

The latest data on free and reduced lunch come from 2011. In that year, 689 kids, which is 38% of enrollment, qualified. That's a lot of low-income families here in Clawson!

These are families who are never going to be able to afford sleep away camp for multiple kids, or dance classes, or the pay-to-play fee, or a graphing calculator for their math whiz. Kids who worked hard to graduate might not get to walk with their class.

How would we spend an increase? Camp and skillbuilding.

In ten months, our skillbuilding funds are gone. This year, we can use the \$400 we squeezed out of our family education budget to finish the year. But parenting education is critical to healing our culture, and we shouldn't cut back our efforts.

And then there's camp.

On April 15, the principal at Kenwood sent a list of kids he'd like to see go to camp. It included 7 names for day camp and 10 kids for sleep away camp. Even with our discounts, that represents \$3800.

Unfortunately, my existing list from counseling kids has already eaten up \$3300 of my budget.

\$100 would let us send those 7 kids to Fun-in-the Sun for 2 weeks and send 1 kid to sleep away camp.

The additional funds would go directly to kids. We've pared our operating expenses to the bone. We won't add more.

With more sponsorship dollars we could help more kids and families. We're hoping you can help.