

DEVELOPING AN ACTIVITY BUDGET

1. When developing your budget, base your expenses on the maximum number of expected participants.
2. When totaling up the expenses, be as specific as possible for each “line item” on the budget worksheet. Your volunteers may be responsible for just one line item, and this helps keep them within the budgeted amount.
3. Remember to add the contingency fee into the expenses, and remember to add an attendance fee for council property use: \$1.00 per person* for district activities on Council property.
4. Set your participation fee as follows: 1. Ask what a reasonable cost for an activity (dance/party) like this would be, per person (\$15.00). 2. Figure out the maximum number of expected participants (24 crew members). 3. Figure out the minimum number of expected participants (18 crew members). 4. Multiply the per person fee by the minimum number of expected participants, and round up to the next even dollar amount (18 crew members x \$15 = \$270.00). 5. Your budget should now show that you have a total of \$270.00 to be spent on this event. 6. Then, base your expected income on the maximum number of expected participants paying that participation fee (24 x \$15.00 = 360.00; your activity should be a plus \$90.00).
5. By budgeting this way, you can ensure that you will have enough supplies for all in attendance, and still have not lost money due to poor attendance. The contingency fee will cover any emergencies that may arise.

When estimating maximum and minimum participants, consider the following:

- Compare your membership this year to last years.
 - Consider the interest of the program - will it draw?
 - Consider the fee, is it too high? Too low? Just right?
 - Are there any conflicts on the date? Hunting/fishing season opener? Mother’s Day? etc.
 - Who is in charge? Are they thought of as quality?
 - Location - is it attractive? Is it too far?
 - How was the promotion handled?
 - Compare the past few years’ attendance at similar activities.
6. Some tips to help out your budget.
 - ⇒ Promote an “Early Bird” registration. All participants pre-registered by a given date pay the regular fee that you have budgeted. After that date, fees are \$1.00 to \$2.00 additional per participant.
 - ⇒ Do your leaders pay the same fees as your youth members? Set a leader’s fee that covers their attendance fee and then \$1.00 or \$2.00 additional. You’ll find that leaders are often more willing to attend the activity, and you will also find that you are making money on leaders that attend but might not be reported as attending. They don’t want to pay the activity fee of \$5.00 to \$10.00 if they feel they are not receiving the same program or materials. What value is it to them?