

(ages 0-18 free of charge, est.35)	<u>AS 2024</u>	<u>AS 2023</u>	<u>AS 2022</u>
<u>Income</u>			
(total prior yrs incl \$42,000 subsidy)		\$ 141,762	\$ 117,194
Current Year (115 paid adults)	\$ 85,075		
Current Year (25-30 YAFs)	\$ 16,350		
Current Year (20 commuters)	\$ 9,500		
Online Attendees (100@\$150)	\$ 15,000		
Gen'l Subsidy (incl)	\$ -	\$ 42,000	\$ 41,672
Attendance Assistance (from GF)	\$ -		
(GF is General Fund Reserves)			
Total	\$ 125,925		
<u>Expenses</u>			
Registration Waived/Reduced (20 est.)	\$ 13,500		
Registrar	\$ 5,000		
Secretariat	\$ -		
Arrangements	\$ 4,050		
Zoom Hosts	\$ 2,100		
Other Zoom	\$ 75		
Children's Prog	\$ 12,800		
Food & Lodging (176 +20 = 196)(4 kids)	\$ 52,650		
Other Facilities	\$ 12,000		
Jr. YM	\$ 5,000		
YAF	\$ -		
Guests	\$ 2,500		
Insurance	\$ -		
Attendance Assistance (Ministry)	\$ 12,000		
Hybrid Tech Operators	\$ 930		
Misc.	\$ 1,435		
Total Expenses	\$ 124,040	\$ 145,534	\$ 118,193
(assuming 200 total attendees) net	\$ 1,885	\$ (3,772)	\$ (999)