

Calumet County 4-H Leaders Council Inc.
2020-2021 Approved Budget

	FY 2020-2021
	Approved
INCOME	
Camp	
Summer Camp Fees	-
Adventure Camp Fees	-
Winter Leadership	350.00
Recognitions	
Wall of Honor	100.00
Fund Raising/Donations	
Fair Foodstand	25,000.00
Silent Auction	3,000.00
Dance Ticket Sales	2,000.00
Foods Auction	12,200.00
Cookbooks	-
Donations (Includes Cks Donated Back)	1,500.00
Educational Experiences	
National 4-H Congress/Conf.	600.00
American Spirit	2,100.00
Citizenship Washington Focus	2,100.00
Space Camp/Advance Space Camp	950.00
State Youth Conference	2,500.00
Project Areas	
Archery Project	200.00
Air Rifle	80.00
Robotics	80.00
County Activities	
Area Animal Science	250.00
Pinewood Derby Car sales	100.00
Miscellaneous	
Miscellaneous Income	-
Interest Income-Money Market	200.00
Interest Income - CD/Golden Passbk	150.00
Pass through Funds	645.00
4-H International	
TOTAL INCOME	54,105.00

Budget Comments

\$200 for 4-Hers / \$250 non-4H members - Outagamie Collecting fees
 \$200 for 4-Hers / \$250 non-4H members - Outagamie Collecting fees
 10 Youth paying half costs (\$35) @ \$70 each;

\$5 a piece
 \$1000 for sausage & \$500 misc.

1 youth @ 600
 3 youth @ \$600/person
 3 youth @ \$700/person
 2 persons @ \$312.50/person for space camp and 1 @ 312.50 for Advance Camp
 14 youth @ \$150/person; 14 youth/210 + \$300 seminars

20 members @\$10
 8 members @ \$10
 8 members @ \$10

10 registratons @ \$10, 12 lunches @ \$8
 20 cars @ \$5 (adult car sales)

Required fundraising by 4-H International participants

EXPENSES	
General Expenses	
Insurance	1,000.00
Wisconsin 4-H Foundation Dues	550.00
Non-Stock Corporation Application Fee	10.00
Literature/Printing Fees	375.00
4-H Promotion/Marketing	1,000.00
Leadership	
Fall Forum	500.00
Shooting Sports Leaders Training	140.00
Wisconsin 4-H Leaders Council	-
Camp	
Summer Camp	3,750.00
Camp Training Support	100.00
Campership Fund	650.00
Winter Leadership Camp	350.00
County Fair	
Fair Association Donation	1,500.00
New displays for Brantmeier Building	500.00
State Fair	
State Fair Dairy Expenses	50.00
State Fair/State Shows - Participants	350.00

375 members & 150 leaders *\$1.50 * 1 horse
 375 members @ \$1.50/member

375 members @ \$1.00/member (Printing fees)
 includes cost for table cloth and possible flutter flags and/or retractable display

10 @ 50 or 5 at 100 (Registration fee)
 2 @ \$70
 Registration fees for members

75 campers @ \$225/camper Outagamie handling payments - will be billed \$50 per 4-H memb
 staff training
 50% of 4-Her Camp fee for 4-H Members Eligible for Free & Reduced Lunch
 10 youth paying \$70 each - youth pay 1/2 at \$35 each

Should = State Fair Dairy income
 \$35/animal exhibitors

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State Fair - Exhibits Transportation	100.00
Recognitions	
Graduation Expenses	250.00
Wall of Honor	100.00
Volunteer Leaders Social	100.00
Recognition Awards & Banquet	2,000.00
Outstanding Member t-shirts	450.00
Swimming Day for National 4-H Week	450.00
Ribbons	75.00
Secretary & Reporter Books	25.00
Fund Raising	
Fair Foodstand	15,000.00
Fair Foodstand Insurance	270.00
Foodstand Maintenance	750.00
Dance & Silent Auction	1,800.00
Raffle License	25.00
Foods Auction - Decorated Cakes	7,000.00
Educational Experiences	
American Spirit	4,200.00
Citizen Washington Focus	4,200.00
Exchange Trips	-
Space Camp	1,875.00
State 4-H Youth Conf	1,600.00
State Teams (drama, show case, photo)	200.00
National 4-H Congress	1,200.00
National 4-H Contest	200.00
State Competition Events	115.00
State-Sponsored Camps/Trainings/Leadership Events	150.00
Projects Areas	
Horse Project	100.00
Market Animal, YQCA coupons	500.00
Archery Project	50.00
Shotgun	-
Rifle (.22 & Air)	-
Dog Project	100.00
Rabbit/Poultry	200.00
Robotics	500.00
County Activities	
Area Animal Science Days	250.00
Demonstration Contest	100.00
Officer Training	100.00
Pinewood Derby	600.00
Review Day	70.00
Speaking Contest	150.00
Theme Contest	20.00
Window Displays	200.00
Expansion & Review Meetings	-
Festival of Fun	1,000.00
Operation Christmas Child	300.00
Other	
4-H International	-
Cheri Sattler Memorial Scholarship Fund	500.00
AED Unit	-
Miscellaneous Expense	300.00
Emergency Funds	2,000.00
Passthrough Funds	-
Bank Charges	-

Budget Comments

\$100 to/from for exhibits

75 shirts at \$5.50 each
 175 for pool, 100 for cookies
 Speaking, Demonstration, Review Day, Posters, etc.
 \$5 per book

materials for new front window panels

100 to host club, 60% back to youth

3 youth @ \$1400/person
 3 youth @1400/person
 5 youth / 2 adults @ \$100/person
 3 youth @ \$625/person
 5 youth @ \$300 + \$50 seminars + \$50 parking
 \$200 /youth; requires special funding request
 1 youth @ \$900

State Event Registration
 Arts Camp, etc.

Special Request Required
 \$3 coupon = 165 coupons

10 registrations @ \$10, 12 lunches @ \$7
 2 judges, plus medals
 Snacks/prizes for trainings
 Car/trophy purchases, gym rent
 2 judge
 3 judges, plus medals
 increased \$10 to \$20
 \$25 to 1st place; \$20 to 2nd; \$15 to all others

10/kid, presenter, food and supplies
 money for packaging party - pizza and supplies

scholarship + fundraising
 \$250 for two key award recipients - 2016 thru 2023. (may move to own account)

(2017 = \$1400 for BBQ Contest)

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Bank Charges (Checks)	-
	-
	-
	-
	-
TOTAL EXPENSES	60,000.00
NET PROFIT (LOSS)	(5,895.00)

Budget Comments

Notes:

- Citizenship Washington Focus - \$700 (3 person)
- National Participation - \$200
- National Congress/Conference - \$600
- American Spirit - \$600 (3 persons)
- State Youth Conference - \$150 (12 persons)
- Space Camp Participation - \$312.50 (3 persons)
- Camp Scholarship - \$2600