

Operational Cost	Description	Estimated Costs	Notes
Counselor salary	11 weeks @\$400/week	\$4,400 per position	There are 24 counselor positions
Healthcare Assistant salary	11 weeks @\$400/week	\$4,400 per position	There are 3 healthcare assistant positions
Specialist salary	11 weeks @\$400/week	\$4,400 per position	There are 12 specialist positions
Support Specialist salary	2 per week (9 weeks)@ \$450/week	\$8,100 per week	We may have three for two weeks
Program Assistant	11 weeks@\$500/week	\$5,550 for the season	temporary position for 2023 to aid in transistion
Weekly counselor thank you	\$25 gas card per person	4500 total	20 per week, for 9 weeks
Weekly healthcare staff salary	2 per week (9 weeks)@ \$750/week	\$1,500 per week	This is an average rate, returning have higher wages
Sunday healthcare staff salary	4 for 5 hours for 9 Sundays@\$26/hour	\$4,680 for the season	This is an average rate, returning have higher wages
Pre-registration healthcare staff	3 for 6 hours for 9 weeks@\$26/hour	\$4,212 for the season	This is an average rate, returning have higher wages
Food service - Cook salary	11 weeks, 40 hours, \$15/hour	\$6,600 per position	There are two cooks (AM & PM)
Food service -Asst.Cook/Special Diets salary	11 weeks, 40 hours, \$13/hour	\$5,720 per position	There are two assistant cooks/two special diet cooks
Food service - kitchen assistants	11 weeks, 35 hours, \$11/hour	\$4,235 per position	Six total kitchen assistants
Employee screening	costs of background checks	\$2,000	
Challenge course training & inspection	cost of training and inspection- yearly	\$5,500	
Food for staff on weekends	cost of food for Friday PM-Sunday lunch	\$10,000	10 weekends worth of food
Staff t-shirts	average \$8.50/shirt, give them two	\$1,275	Includes all seasonal staff
Staff weekend activities	pay for activities like movie night, tubing	\$1,500	9 Saturday trips planned by seasonal staff
Staff incentives/recognition	weekly incentive/motivation	\$2,500	snacks, gum, fun little things for mailboxes
Staff bonuses	Incentive given for completing summer	\$11,000	Additional \$25/week for completing summer
Staff referral bonus	Incentive given for referring staff	\$1,000	\$100 per person (hope for 10 referrals)
Health care supplies	Items needed for the health lodge	\$1,500	for items not on wish list
Program supplies	Items needed for program areas	\$5,000	for items not on wish list
Laundry	we provide bedding for campers	\$6,000	we use a company to do our laundry
Food costs for campers/staff	monthly cost of our food service	\$25,000 per month	June, July, May/August (makes one month)
Janitorial supplies	cleaning supplies for camp	\$4,000	all cleaning products for the season
Kitchen supplies	cleaning supplies for kitchen	\$3,000	includes paper products for kitchen use