Summer Camp 2025

Camp · Jun 23 – 27, 2025 · Pine Ridge Camp & Retreat Center · Completed

The church covered

$1,188

On Target

TOTAL COST	COLLECTED	PARTICIPANTS	CHURCH BUDGET
$13,705	$12,517	61	$2,300

Summer Camp 2025 (Jun 23 – 27, 2025) is complete. Final cost was $13,705 and $12,517 was collected, so the church covered $1,188. Against the plan, it was graded On Target.

Fixed costs ran $63 over plan. Review that first.

Collected came in under plan; revisit attendance, discounts, and assistance next time.

The church's share landed at or under plan, so these assumptions are a solid starting point.

WHAT FAMILIES PAID

TIER	PRICE	PLANNED
Standard	$200	49
Early-bird	$175	9
Sibling	$170	6

Paid in all **$11,267**

From the registrations deposited in your books, which don't say which tier each payment was.

WHERE THE MONEY WENT

CATEGORY	PLANNED	ACTUAL
Lodging	$6,860	$6,595
Food	$3,540	$3,663
Transportation	$1,780	$1,807
Materials	$1,304	$1,039
Speaker	$595	$601

What it really cost **$13,705**

The plan said $15,487, including a 10% cushion for surprises ($1,408).

FUNDRAISING & GIFTS

Spring bake sale (planned; not confirmed)	Fundraiser	$0
Anonymous gift (planned; not confirmed)	Gift	$0
Total fundraising		**$1,250**

ASSISTANCE

The plan set aside **$440** to help 5 families. What families really paid, help included, is under What Families Paid.

HOW IT WENT

LINE	PLAN	ACTUAL	DIFFERENCE
Participants	64	61	-3
Leaders	8	8	–
Fixed costs	$1,895	$1,958	+$63
Per-person costs	$10,584	$10,147	-$437
Group costs	$1,600	$1,600	–
Total cost	$15,487	$13,705	-$1,782
Collected	$13,205	$12,517	-$688
Fundraising & gifts	$1,250	$1,250	–
The church's share	$2,282	$1,188	-$1,094

That is $225 per participant, of which the church covered $19 on average.

RECOMMENDATION & SIGN-OFF

Final result: the church covered $1,188, on target.