

MASTA String Camps

Directors Report

Submitted by Caitlin Mihalko

Saturday, September 23, 2017

2017 Camps

- Session 1: 91 Campers (2015: 81 2016: 99)
- Session 2: 103 Campers (2015:101 2016: 122)
- Session 3: 115 Campers (2015: 135 2016:115)
- Great Staff – see attached staff lists
- 11 campers attended with MASTA Scholarships - \$1710
- 7 campers attended with MASTA Teacher Scholarships - \$350
- New Camp Videos
- Passed inspection 100%
- No MSBOA mailer - Savings of \$300.00

350
175

525

675 per

2018 Camps

- Budget Proposals – see attached
- Propose repeating MASTA Teacher reward/scholarship program, budget \$1000 MASTA Outlay for \$50 per 5 students sent by MASTA Member teacher
- Camp Dates:
 - Staff arrival/training: June 16th
 - Session 1: June 16th-18th
 - Session 2: June 19th-23rd
 - Staff day: June 24th
 - Session 3: June 25th-July 1st

2018 MASTA Camp Budget Proposal

Increased HNC Fees, Increased Camper Fees



Income	Amount	Quantity	Income
Camper fee 3 day	\$ 240	90	\$ 21,600
Camper fee 5 day	\$ 380	105	\$ 39,900
Camper fee 7 day	\$ 480	115	\$ 55,200
Late Fees	\$ 25	35	\$ 875
Sweatshirt Sales	\$ 25	125	\$ 3,125
Income Total			\$ 120,700

Expenses	Amount	Quantity	Expense
Camp Dir 3 day	\$ 325	1	\$ 325
Camp Asst. Dir 3 day	\$ 275	1	\$ 275
Mus Dir 3 day	\$ 450	2	\$ 900
Theory Dir 3 day	\$ 275	1	\$ 275
Rhythms Dir 3 day	\$ 275	1	\$ 275
Recreation 3 day	\$ 40	1	\$ 40
Counselor 3 day	\$ 250	12	\$ 3,000
Head Counselor 3 Day	\$ 30	2	\$ 60
Jr Counselor 3 day	\$ 175	1	\$ 175
Counselor Training	\$ 50	12	\$ 600
*First Aid 3 day	\$ 375	1	\$ 375
Camp Dir 5 day	\$ 500	1	\$ 500
Camp Asst. Dir 5 day	\$ 450	1	\$ 450
Mus Dir 5 day	\$ 575	2	\$ 1,150
Theory 5 day	\$ 400	1	\$ 400
Rhythms Dir 5 day	\$ 400	1	\$ 400
Recreation 5 day	\$ 75	1	\$ 75
Counselor 5 day	\$ 450	12	\$ 5,400
Head Counselor 5 Day	\$ 50	2	\$ 100
Jr Counselor 5 day	\$ 325	1	\$ 325
*First Aid 5 day	\$ 625	1	\$ 625
Camp Dir 7 day	\$ 600	1	\$ 600
Chamber Dir. 7-day	\$ 500	1	\$ 500
Asst. Dir 7-day	\$ 500	1	\$ 500
Mus Dir 7 day	\$ 900	1	\$ 900
Guitar Instructor 7 Day	\$ 400	1	\$ 400
Recreation Dir 7 day	\$ 150	1	\$ 150
First Aid 5 Day	\$ 750	1	\$ 750
Counselor 7 Day	\$ 400	14	\$ 5,600
Head Counselor 7 Day	\$ 70	2	\$ 140
Coach 7 Day	\$ 500	9	\$ 4,500
Jr Counselor 7 Day	\$ 350	1	\$ 350
Total for 3 Camps			\$ 30,115

Printing	\$ 400	1	\$ 400
Phone	\$ 50	1	\$ 50
Postage	\$ 500	1	\$ 500
Marketing	\$ 150	1	\$ 150
Supplies	\$ 1,000	1	\$ 1,000
Rent 3 day	\$ 110	105	\$ 11,550
Rent 5 day	\$ 190	120	\$ 22,800
Rent 7 day	\$ 270	140	\$ 37,800
Lifeguard	\$ 1,200	1	\$ 1,200
S3 High Ropes	\$ 20	115	\$ 2,300
Extra Meals	\$ 500	2	\$ 1,000
1st Night Stay - Staff	\$ 20	12	\$ 240
Storage Unit Rental	\$ 440	1	\$ 440
Guitar Rental	\$ 100	1	\$ 100
Staff T-Shirts	\$ 6	35	\$ 210
Staff Polos	\$ 10	35	\$ 350
T-Shirts	\$ 6	370	\$ 2,220
Sweatshirts	\$ 18	125	\$ 2,250
Misc.	\$ 300	1	\$ 300

Expenses Total			\$ 84,860
Fixed Expenses			
Program Dir			\$ 2,000
Asst. Program Director			\$ 1,000
Total Fixed Exp.			\$ 3,000
Expenses Total			\$ 117,975

Final Totals			
Income			\$ 120,700
Expenses			\$ 117,975
Net Profit			\$ 2,725
Profit % of Gross			2.26%

Income	Amount	Quantity	Income
Camper fee 3 day	\$ 265	90	\$ 23,850
Camper fee 5 day	\$ 395	105	\$ 41,475
Camper fee 7 day	\$ 495	115	\$ 56,925
Late Fees	\$ 25	35	\$ 875
Sweatshirt Sales	\$ 25	125	\$ 3,125
Income Total			\$ 126,250

Expenses	Amount	Quantity	Expense
Camp Dir 3 day	\$ 325	1	\$ 325
Camp Asst. Dir 3 day	\$ 275	1	\$ 275
Mus Dir 3 day	\$ 450	2	\$ 900
Theory Dir 3 day	\$ 275	1	\$ 275
Rhythms Dir 3 day	\$ 275	1	\$ 275
Recreation 3 day	\$ 40	1	\$ 40
Counselor 3 day	\$ 250	12	\$ 3,000
Head Counselor 3 Day	\$ 30	2	\$ 60
Jr Counselor 3 day	\$ 175	1	\$ 175
Counselor Training	\$ 50	12	\$ 600
*First Aid 3 day	\$ 375	1	\$ 375
Camp Dir 5 day	\$ 500	1	\$ 500
Camp Asst. Dir 5 day	\$ 450	1	\$ 450
Mus Dir 5 day	\$ 575	2	\$ 1,150
Theory 5 day	\$ 400	1	\$ 400
Rhythms Dir 5 day	\$ 400	1	\$ 400
Recreation 5 day	\$ 75	1	\$ 75
Counselor 5 day	\$ 450	12	\$ 5,400
Head Counselor 5 Day	\$ 50	2	\$ 100
Jr Counselor 5 day	\$ 325	1	\$ 325
*First Aid 5 day	\$ 625	1	\$ 625
Camp Dir 7 day	\$ 600	1	\$ 600
Chamber Dir. 7-day	\$ 500	1	\$ 500
Asst. Dir 7-day	\$ 500	1	\$ 500
Mus Dir 7 day	\$ 900	1	\$ 900
Guitar Instructor 7 Day	\$ 400	1	\$ 400
Recreation Dir 7 day	\$ 150	1	\$ 150
First Aid 5 Day	\$ 750	1	\$ 750
Counselor 7 Day	\$ 400	14	\$ 5,600
Coach 7 Day	\$ 500	9	\$ 4,500
Head Counselor 7 Day	\$ 70	2	\$ 140
Jr Counselor 7 Day	\$ 350	1	\$ 350
Total for 3 Camps			\$ 30,115

Printing	\$ 400	1	\$ 400
Phone	\$ 50	1	\$ 50
Postage	\$ 500	1	\$ 500
Marketing	\$ 150	1	\$ 150
Supplies	\$ 1,000	1	\$ 1,000
Rent 3 day	\$ 110	105	\$ 11,550
Rent 5 day	\$ 190	120	\$ 22,800
Rent 7 day	\$ 270	140	\$ 37,800
Lifeguard	\$ 1,200	1	\$ 1,200
S3 High Ropes	\$ 20	115	\$ 2,300
Extra Meals	\$ 500	2	\$ 1,000
1st Night Stay - Staff	\$ 20	12	\$ 240
Storage Unit Rental	\$ 440	1	\$ 440
Guitar Rental	\$ 100	1	\$ 100
Staff T-Shirts	\$ 6	35	\$ 210
Staff Polos	\$ 10	35	\$ 350
T-Shirts	\$ 6	370	\$ 2,220
Sweatshirts	\$ 18	125	\$ 2,250
Misc.	\$ 300	1	\$ 300

Expenses Total			\$ 84,860
Fixed Expenses			
Program Dir			\$ 2,000
Asst. Program Director			\$ 1,000
Total Fixed Exp.			\$ 3,000
Expenses Total			\$ 117,975

Final Totals			
Income			\$ 126,250
Expenses			\$ 117,975
Net Profit			\$ 8,275
Profit % of Gross			6.55%

Income	Amount	Quantity	Income
Camper fee 3 day	\$ 265	90	\$ 23,850
Camper fee 5 day	\$ 395	105	\$ 41,475
Camper fee 7 day	\$ 495	115	\$ 56,925
Late Fees	\$ 25	35	\$ 875
Sweatshirt Sales	\$ 25	125	\$ 3,125
Income Total			\$ 126,250

Expenses	Amount	Quantity	Expense
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Camp Asst. Dir 3 day	\$ 300	1	\$ 300
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Recreation 3 day	\$ 40	1	\$ 40
Counselor 3 day	\$ 250	12	\$ 3,000
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Jr Counselor 3 day	\$ 175	1	\$ 175
Counselor Training	\$ 50	12	\$ 600
*First Aid 3 day	\$ 375	1	\$ 375
Camp Dir 5 day	\$ 550	1	\$ 550
Camp Asst. Dir 5 day	\$ 500	1	\$ 500
Mus Dir 5 day	\$ 575	2	\$ 1,150
Theory 5 day	\$ 400	1	\$ 400
Rhythms Dir 5 day	\$ 400	1	\$ 400
Recreation 5 day	\$ 75	1	\$ 75
Counselor 5 day	\$ 450	12	\$ 5,400
Head Counselor 5 Day	\$ 50	2	\$ 100
Jr Counselor 5 day	\$ 325	1	\$ 325
*First Aid 5 day	\$ 625	1	\$ 625
Camp Dir 7 day	\$ 650	1	\$ 650
Asst. Dir 7-day	\$ 550	1	\$ 550
Chamber Dir. 7 Day	\$ 500	1	\$ 500
Mus Dir 7 day	\$ 900	1	\$ 900
Guitar Instructor 7 Day	\$ 400	1	\$ 400
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First Aid 5 Day	\$ 750	1	\$ 750
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Head Counselor 7 Day	\$ 70	2	\$ 140
Coach 7 Day	\$ 500	9	\$ 4,500
Jr Counselor 7 Day	\$ 350	1	\$ 350
Total for 3 Camps			\$ 30,365

Printing	\$ 400	1	\$ 400
Phone	\$ 50	1	\$ 50
Postage	\$ 500	1	\$ 500
Marketing	\$ 150	1	\$ 150
Supplies	\$ 1,000	1	\$ 1,000
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Total Fixed Exp.			\$ 3,500
Expenses Total			\$ 118,725

Final Totals			
Income			\$ 126,250
Expenses			\$ 118,725
Net Profit			\$ 7,525
Profit % of Gross			5.96%