

**Camp Awesome Director** *(Note 1)*

*Budget for 3 year Contract* *(Note 2)*

	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Income</b>			
EOORC YAYA funds	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Scrivens/Baillie Fund	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00 <i>(Note 3)</i>
EOORC Surplus Funds	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
<b>Total Income</b>	<b>\$ 42,000.00</b>	<b>\$ 42,000.00</b>	<b>\$ 42,000.00</b>
<b>Expenses</b>			
Salary	\$ 29,120.00	\$ 29,120.00	\$ 29,120.00
Employer Expenses	\$ 7,280.00	\$ 7,280.00	\$ 7,280.00
Travel Allowance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00 <i>(Note 5)</i>
Miscellaneous Expenses	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00 <i>(Note 6)</i>
<b>Total Expenses</b>	<b>\$ 41,400.00</b>	<b>\$ 41,400.00</b>	<b>\$ 41,400.00</b>

**Salary**

Hourly Pay	\$ 28.00	<i>(Note 4)</i>
X hours/week	20	
x weeks/year	52	
<b>Total Salary</b>	<b>\$ 29,120.00</b>	

**Employer's Expenses**

(CPP/EI/Pension/Benefits)

**25% of total salary \$ 7,280.00**

- Note 1:** This is a year-round, half-time position. The Camp Director would work full-time during May, June, July and August, and proportionately less during the other 9 months of the year.
- Note 2:** This budget sets out **one** avenue to guarantee the funds for a three year trial, during which a plan for long-term financial sustainability will be developed.
- Note 3:** The YAYA Leadership Team has requested this support from the Scrivens-Baillie Fund and is expecting a response shortly.
- Note 4:** The hourly pay rate is based on comparable positions with EOORC Communities of Faith.
- Note 5:** There will be a lot of travel in the summer months while the camp programs are running, and less travel during the rest of the year.
- Note 6:** These will be expenses incurred by the Program Director in the course of fulfilling the responsibilities of the position.  
(For example: photocopying, pizza for a staff party, coffee with a colleague, etc.)
- Note 7:** We anticipate that it may be possible to coordinate hiring for this position with another part-time ministry position with a local Community of Faith to create full-time work out of two part-time positions.