

# BSA TAP BUDGET PLANNING WORKSHEET

Date:

<b>Adventure:</b>	<b># Youth:</b>	<b># Leaders</b>	<b>Total</b>
<b>Proposed Dates:</b>			
<p>Complete a Budget Worksheet for each <i>Adventure</i> under consideration. Discuss estimates with unit <i>Adventure</i> Planning Group and select realistic options. Discuss income sources and participant fee options including out-of-pocket expenses. Worksheet in Excel format. Total cost for each budget category highlighted in yellow. Once an <i>Adventure</i> has been selected transfer the budget estimates for each category to the BSA TAP EXPENSE/ INCOME RECORD form. Add additional rows to budget categories if needed. Yellow &amp; grey shaded cells contain built-in formulas. To enter information manually delete "0" in shaded cells by highlighting shaded cells then right click and select "clear contents."</p>			
		<b>PER PSN COST</b>	<b>TOTALS</b>
<b>1. TRANSPORTATION- Carriers, fuel, shuttles, parking, tolls, rentals &amp; baggage fees etc,</b>			
<b>2. OVERNIGHT CAMPING OR LODGING--Cost of overnight stops along-the-way.</b>			
<b>3. MEALS--Prepared meals along-the-way &amp; grocery estimates for campsite meals.</b>			
<b>4. TRAINING-- Costs of required training for leaders and youth on the <i>Adventure</i></b>			
<b>5. USE OR PARTICIPATION FEES--Fees for any public areas visited along-the-way</b>			
<b>6. DESTINATION FEE-- Cost of final destination. List youth and adult fees separately.</b>			
<b>7. INSURANCE--Travel, vehicle, accident &amp; sickness insurance etc. not already covered.</b>			
<b>8. EQUIPMENT --Costs of new and/or rental equip. --tents, water filters, stoves etc</b>			
<b>9. TOURS-Costs of any side trips or special tours along-the-way.</b>			
<b>10. ADMINISTRATION--Promotion, mailings, group souvenirs (t-shirts, hats etc), maps etc</b>			
<b>11. EXPENDABLE SUPPLIES--Misc supplies, stove fuel, first aid supplies etc</b>			
<b>12. SUB TOTAL EXPENSES</b>			
<b>13. CONTINGENCY--Emergency funds for unexpected situations such as vehicle repairs unplanned overnight stays, illness, emergency transportation. Suggest 5% min. of total cost.</b>			
<b>TOTAL ESTIMATED COST</b>			
<b>Average per participant cost (total cost divided by total number of participants)</b>			
Planning Group adjusts estimated participant fee for youth and leaders		Youth	Leader
(youth and leader fees may be different as determined by unit committee)			