

SAMPLE BUDGET
(Orange MOM 4/21/10 Version)



Item/Service	Cost Basis	Estimated Cost	Actual Cost
Volunteers		\$6,245	\$7,341
Hotel Rooms for VCU Students	32 Rooms at Holiday Inn Orange @ \$108.90/ea	\$3,168	\$3,703
Hotel Rooms	10 Room for VDA Reps @\$115/ea	\$575	\$1,500
Hotel Rooms	1 Room for 2 Truck Drivers @ \$115/ea	\$115	-
T-Shirts for Volunteers	350 shirts of various colors @ \$5.25/ea	\$1,837	\$1,874
Key Volunteer Travel Expenses	Est 5 Key Volunteers @ Avg Mileage 200 x \$.55	\$550	\$264
Dental Services		\$14,000	\$9,555
Dental Supplies - Local		\$2,000	\$665
Dental Supplies - VDA	600 patients @ \$15/ea	\$9,000	\$6,390
Equipment Usage	1 Day (5/1/10)	\$3,000	\$2,500
Medical Services		\$6,100	\$1,630
Medical Supplies		\$1,500	-
Pharmacy		\$4,500	\$1,530
Needle Disposal		\$100	\$100
Logistics		\$7,050	\$10,059
Stone Fire Station	Deposit and Charge for On-site Staff	\$250	\$250
Stone Fire Station	Rental (4/30/10)	\$175	\$175
Security/Parking		\$1,890	\$500
Truck Driver	2 Drivers @ \$150/ea	\$300	\$150
Truck Mileage	Est 200 Miles Each x 2 x \$.55	\$220	\$370
Fire Station Usage	Event Location (2-Day Cost)	\$500	\$2,000
Storage		\$1,080	\$540
Trash	Clean-up and Removal	\$300	-
Insurance		\$400	\$300
Port-a-Pottie	Rental 11 Units, 1 Handicapped & 1 Washing Basin	\$1,000	\$1,050
Tent	60x40 tent	\$800	\$1,153
Generator/Compressor	Compressor, 2 Back-up Generators, Diesel Fuel	\$135	\$1,000
Dumpster		-	-
OCFC Staff Support	Paid 1/2 Salary of Development Asst. Local Free Clinic	-	\$1,421
Chair Rental		-	\$275
Scanning Equipment & Supplies		-	\$500
Light Tower Generators		-	\$375
Public Relations		\$1,300	\$4,201
Gifts to MOM Notables	Madison Commemorative Plates	\$200	\$550
Postage		\$300	\$503
Shipping		\$250	-
Newspaper Ads & Donor Recognition		\$200	\$199
Event Photographer		\$350	-
Montpelier Gift Bags/Items		-	\$2,950
Patient Registration		\$2,400	\$6,308
Office Supplies		\$200	\$1,375
Printing/Signage/Design/Forms		\$2,000	\$3,519
Misc Supplies		\$200	\$1,414
Food & Beverage		\$3,500	\$6,812

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Food	250 Volunteers @ Est \$14/ea Food/Beverage	\$3,500	\$5,937
Ice Reefer Rental		-	\$110
Ice & Chest		-	\$390
Water Barrel Rental		-	\$200
Flowers		-	\$175
TOTAL		\$40,595	\$45,905