

# MPLA 2018 Leadership Institute

## Expenses

<b>Total Expenses</b>	<b>\$29,071.00</b>	<b>\$12,572.04</b>
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YMCA of the Rockies	Estimated	Actual
<b>Room, board &amp; meeting space</b>		\$0.00
Easel w/flipchart \$20/day each (need 3 Sun-Thurs)	\$300.00	
1 single room Sun-Wed (Maureen)	\$350.00	
3 single rooms Sun-Fri (Coordinator and mentors) @ \$5	\$1,731.00	
15 double rooms Sun-Fri (Fellows) @ \$367 pp	\$11,010.00	
Refreshments & paper products for breaks & social (no alc	\$200.00	\$0.00
<b>Total</b>	<b>\$13,591.00</b>	<b>\$0.00</b>

Travel	Estimated	Actual
<b>LI Coordinator</b>	<b>\$690.00</b>	
Flight	\$550.00	
Roundtrip Shuttle	\$80.00	
Airport parking	\$40.00	
Travel day meal(s)	\$20.00	
<b>Maureen</b>	<b>\$690.00</b>	\$0.00
Flight	\$550.00	
Roundtrip Shuttle	\$80.00	
Airport parking	\$40.00	
Travel day meal(s)	\$20.00	
<b>2 Mentors</b>	<b>\$1,480.00</b>	\$0.00
Flights/mileage	\$1,200.00	
Shuttle roundtrip (2)	\$160.00	
Airport parking	\$80.00	
Travel day meal(s)	\$40.00	
<b>Total</b>	<b>\$2,860.00</b>	<b>\$0.00</b>

Publicity & fundraising	Estimated	Actual
Fliers, handouts, etc.	\$20.00	\$0.00
Postage	\$10.00	\$0.00
Thank you cards to sponsors	\$20.00	
<b>Total</b>	<b>\$50.00</b>	<b>\$0.00</b>

Supplies	Estimated	Actual
Binders	\$65.00	
Flip charts (get from YMCA?)	\$0.00	
Pens	\$5.00	
Colored paper	\$10.00	
Name badge kits	\$20.00	
Misc. supplies (markers, tape, paper, post-its)	\$20.00	
Certificates	\$12.00	
Printing	\$600.00	
Shipping binders and supplies	\$150.00	

Miscellaneous	Estimated	Actual
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Facilitator Fee	\$7,500.00	\$7,500.00
Facilitator gift card (thank you)	\$50.00	\$50.00
LI Coordinator Salary	\$5,000.00	\$5,000.00
Mentor gifts (small gourmet food item)	\$20.00	\$22.04
PayPal Credit Card Charges	\$0.00	\$0.00
<b>Total</b>	<b>\$12,570.00</b>	<b>\$12,572.04</b>

