

**Happy Trails RV Club
2018 - 2019 Proposed Operating Budget**

Expenses:	Estimated Dollar Amount:
Name badges & rig signs	140
Website administration	100
Decorations and raffles	125
Meals & Entertainment	160
Office supplies	50
Banking	25
Wagonmaster camping fees	150
Total Expenses	750
Income:	
Membership dues (50 x \$15)	750
Total Income	750

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| Budget Assumptions: | <ol style="list-style-type: none"> 1. Budget year is November 1 to October 31 2. 50 club members 3. Membership annual dues = \$15.00 / person |
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| Wagon Master Fees | <ol style="list-style-type: none"> 1. Wagon master couple fees are to be fully paid 2. If more than 1 wagon master, fees are split 3. Rally participants will pay a maximum of \$15/person |
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W/M Fee Examples	1. 10 rigs, 8 nights @ \$40/night. Wagon master fees are \$320. The 9 remaining rigs of 18 people each pay $\$320/18 = \17.78 where \$15 is paid by each participant and $\$2.78 \times 18 = \49.22 is paid by the club.
	2. 10 rigs, 8 nights @ \$55/night. Wagon master fees are \$440. The 9 remaining rigs of 18 people each pay $\$440/18 = \24.45 where \$15 is paid by each participant and the balance of $\$9.45 \times 18 = \170 is paid by the club.
	3. 5 rigs, 4 nights @ \$42/night. Wagon master fees are \$168. The 4 remaining rigs of 8 people each pay $\$168/8 = \21 where \$15 is paid by each participant and the balance of $\$6 \times 8 = \48 is paid by the club.
	4. 8 rigs, 4 nights @ \$32/night. Wagon master fees are \$128. The 7 remaining rigs of 14 people each pay $\$128/14 = \9.14 where \$15 is paid by each participant and the balance of $\$0 \times 14 = \0 is paid by the club.
	5. 5 rigs, 4 nights @ \$46/night. Wagon master fees are \$184. The 4 remaining rigs of 8 people each pay $\$184/8 = \23 where \$15 is paid by each participant and the balance of $\$8 \times 8 = \64 is paid by the club.
Observations:	<p>1. The greater the number of rigs in combination with the number of nights and the price per night is what drives up the total cost of the wagon master fees.</p> <p>2. A rally with a small number of participants (less than 6) may not be viable</p>