

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

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

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| Budget Assumptions: | <ol style="list-style-type: none"> <li>1. Budget year is November 1 to October 31</li> <li>2. 50 club members</li> <li>3. Membership annual dues = \$15.00 / person</li> </ol> |
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| Wagon Master Fees | <ol style="list-style-type: none"> <li>1. Wagon master couple fees are to be fully paid</li> <li>2. If more than 1 wagon master, fees are split</li> <li>3. Rally participants will pay a maximum of \$15/person</li> </ol> |
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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>