

2022-2023 Camp Overton Approved Budget

Income	Approved Budget July 1, 2021- June 30, 2022	Actuals July 1, 2021- June 30, 2022	Approved Budget July 1, 2022- June 30, 2023
Camp Meeting	\$ 7,500.00	\$ 6,044.00	\$ 6,000.00
Youth Camps	\$ 3,000.00	\$ 1,062.96	\$ 1,500.00
Congregation Giving	\$ 30,000.00	\$ 35,918.51	\$ 35,000.00
Other Giving	\$ 10,000.00	\$ 7,775.00	\$ 7,800.00
Rental Fees	\$ 20,000.00	\$ 24,889.21	\$ 24,500.00
Designated Money		\$ 53,544.91	
TOTALS	\$ 70,500.00	\$ 129,234.59	\$ 74,800.00

Expenses	Approved Budget July 1, 2021- June 30, 2022	Actuals July1, 2021- June 30, 2022	Approved Budget July 1,2022 - June 30, 2023
Camp Meeting	\$ 4,300.00	\$ 3,234.49	\$ 3,500.00
Youth Camps	\$ 3,000.00		\$ 1,000.00
Utilities	\$ 21,000.00	\$ 19,117.18	\$ 20,000.00
Insurance	\$ 12,000.00	\$ 11,777.00	\$ 12,000.00
Maintenance	\$ 9,000.00	\$ 9,433.57	\$ 10,000.00
Payroll	\$ 13,560.00	\$ 13,560.00	\$ 13,560.00
Vehicle Allowance	\$ 2,220.00	\$ 2,220.00	\$ 2,220.00
Other Expenses	\$ 3,200.00	\$ 1,984.05	\$ 3,200.00
Gas Allowance	\$ 2,220.00	\$ 2,220.00	\$ 2,220.00
Projects			\$ 7,100.00
TOTALS	\$ 70,500.00	\$ 63,546.29	\$ 74,800.00