

Camp Lighthouse FY26-27 Budget July 1, 2026 - June 30, 2027	
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OPERATING INCOME	
Private Foundation Matching Gift	\$ 100,000.00
Individual Donors	\$ 257,500.00
Counselor Donations	\$ 37,000.00
Ministry Sponsor Partners	\$ 20,000.00
Golf Tournament Fundraiser	\$ 30,000.00
Grants	\$ 35,000.00
In-Kind Donations (Food, Supplies, Services)	\$ 10,000.00
Interest Income	\$ 1,000.00
Operating Income	\$ 490,500.00
OPERATING EXPENSE	
Camp Program Expenses	
Program Food & Supplies	\$ 40,000.00
Program Support Staff	\$ 6,000.00
Program Staff Salary & Benefits	\$ 107,500.00
In-Kind Donations (Food, Supplies, Services)	\$ 10,000.00
Total Program Expense	\$ 163,500.00
Camp Operations Expenses	
Building, Vehicle & Grounds Maintenance Expenses	\$ 40,000.00
Facilities & Maintenance Staff	\$ 89,250.00
Facility Cleaning	\$ 6,500.00
Utilities	\$ 33,000.00
Property & Equipment Leasing	\$ 27,000.00
Total Operating Expense	\$ 195,750.00
Camp Admin Expenses	
Insurance, Legal, Admin	\$ 45,000.00
Administrative Staff Salary & Benefits	\$ 70,250.00
Fundraising	\$ 16,000.00
Total Administrative Expense	\$ 131,250.00
Total Operating Expenses	\$ 490,500.00
NET OPERATING REVENUE	\$ -
Capital Projects & Assests	
Capital Income	
Capital In Kind Donations	
Total Capital Income	
Capital Expenses	
Total Capital Expense	