



PROGRAM BUDGET REQUEST for 2015/2016 TO THE FAR WEST DIVISION
August 1, 2015 SUMMER Division Board Meeting* & Awards Banquet
**Program Supervisor attendance is not mandatory at Board Meeting*
Submit your budget request no later than JUNE 19, 2015 to Keith Dickens, Treasurer.

TOTAL BUDGET REQUESTED FOR 2015/16 \$__0.00__

PROGRAM: Tri Advisory

SUPERVISOR: Karl Paul Chulski

July 2015 contact phone number: 714-267-4095

2015/2016 SEASON

GOALS:

- 1 To Hold TA November 6 - November 8, 2015
- 2 Location Yellow Pines Camp Site, Yosemite Valley, Yosemite Park.
- 3 Dates are confirmed from The Park Service

PLAN:

1. Hold attendance at the last three year's level (no more than 50 per the Park Service)
2. Have the above dates confirmed by the BOD meeting
3. Have TA a zero-budget item for the FWD
4. According to my limited accounting system, in 2014 a +97.59
5. Will get more prized this year

Resources requested/needed to execute Plan – this season – please note: any special requests for resources should be in the form of a proposal to the FWD BOD

ACTIVITY DESCRIPTION	COST
2014 Total registration + shirts + mugs	1,251.00
Shirts and mugs total cost	- 705.25
Food	- 226.34
Prizes, trophies	- 188.00
Misc	- 18.82
Refund	- 15.00
Total	\$ 97.59