

2025 Budget Projection - Lutheridge, NC									
INCOME	income	Expense	Rate	#			2024 Rqte		2023 rates
based on 24 participants									Quad Occupancy @ \$595
4 @ Singles	3,600		900	4			Single Occ.	\$700	Single Occupancy @ \$875
10 @ Double	15,500		775	20			Double Occ.	\$600	Double Occupancy @ \$695
Commuter	0		350	0					
Shuttle Fee	1,050			20 X \$50	At \$50 Round Trip				
	20,150			2 X \$25	At \$25 One-way				
Inclusion	\$0	Chaplin							
	20,150								
EXPENSES									
1 Commuter									
12 Housing Single Occu.	6,720	Ridge Center 12 people @ \$560 each= \$5,600							
10 Double Housing rooms.	9,400	Cabins = 20 people @ \$470 each = 9,400							
Meals for 35 @ \$44.00 a da	0	Included above for 2025 (30 for 11 meals = \$ + \$100 dietary)							
Extra Nights Faculty	400	8 Faculty X \$50.00 a night							
Extra Meals Faculty	450	8 X \$22 (3 meals) = \$105 +120 + \$275, night out							
Shuttle Expense	1000	\$50 per vehicle load each way est. 4 trips @ \$50 = 200)							
Projection AV	0	likely not enough!							
Faculty vehicle rentals (1)		Karen							
Linens @ \$8.00 X 29	0	included							
Snacks	550	(\$4.50 a person per X 30 people X 4 days)							
Supplies	100								
MISC	500	Airfare for 1 faculty @ \$500 each plus room and board / budget or delete							Scott
Mileage	250	Mileage for other faculty							
Inclusion Staff	0	Inclusion staff - \$1,200 stipend, \$660 room & board; 340 travel				Chaplin			
	19,370	hopefully a bit high							
Less Deposit	1,000								
Gift in kind	0								
	18,370								
PROFIT	1,780	2025 Profit Projection curently							
Committee Expenses (Jan)	3,225	LOM Budget Request Level 1 - line item in 2024 budget for LTE							
LOM Resource Fund	2,000	Proposed request from LOM board for 2023 budget				Level 2			