

Cost of The LeaderShape® Institute

Fees

The fees paid to LeaderShape are based on the number of sessions a campus sponsors during a given academic year.

| | |
|--------------------------|----------|
| One session per year: | \$15,800 |
| Two sessions per year: | \$26,500 |
| Three sessions per year: | \$32,000 |

Budgeting

At least eight months in advance, it is important for the Program Coordinator to set a working budget for The LeaderShape Institute. In addition to the fees paid to LeaderShape, the majority of the budget associated with conducting a campus-based session of The LeaderShape Institute will involve costs for meals and housing. Meal and housing costs vary significantly depending on the facility used for the program and the actual number of participants involved in the program. **In general, we suggest campuses budget \$35-40,000 for one session of The LeaderShape Institute.**

The following information is provided to give you an estimate of what your potential income and expenses may be. This estimate is based on conducting one campus-based session per year.

A **Sample Budget** and **Budgeting Worksheet** are included on the following page.



*A not-for-profit organization
committed to developing young
adults to lead with integrity.*

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Sample Budget

Program Costs

| | | |
|-----------------------|----------------------------------|-------------|
| Fee to LeaderShape | | \$15,800.00 |
| On-Site Coordinator | Stipend (optional) | \$500.00 |
| Promotional Materials | Flyers, brochures, mailings, etc | \$900.00 |

Site Costs

| | | |
|---|---|-------------|
| Participant Meals | 60 individuals/3 meals per day/6 days | \$10,000.00 |
| Facilitator Meals | 9 individuals/3 meals per day/6 days | |
| Snacks/Sodas | | \$500.00 |
| Lodging Participant & Facilitator rooms | | \$3,000.00 |
| Challenge Course | If not included in the package arranged with site | \$500.00 |
| Challenge Course Facilitators | | \$200.00 |
| Supplies | Flipcharts, markers, tape, paper, etc. | \$500.00 |
| Transportation* | Buses @\$150 for 6 hours | \$900.00 |
| Photographs | Photos for each participant and facilitator | \$500.00 |
| Guest Leader Costs** | Travel and lodging (if needed) | \$400.00 |
| Facilitator Training | Lodging, meals, supplies | \$400.00 |
| Lead Facilitators | Hotel rooms night prior to training | \$250.00 |
| Guest Leader Forum | Reception | \$200.00 |

Operational Expenses

| | | |
|---|--|------------|
| T-shirts (optional) | | \$1,200.00 |
| Facilitator gifts (optional) | | \$120.00 |
| Guest Leader gifts (optional) | | \$75.00 |
| Petty Cash Kept on site for emergencies | | \$50.00 |

TOTAL..... \$35,000-40,000.00

*Transportation cost cannot be determined until a point of origin is established. All figures are based on: 60 Participants, 2 Lead Facilitators, 6 Cluster Facilitators, 1 On-Site Coordinator = 69;

**Total Guest Leader Forum: Planned for 4 Guest Leaders

Sample Budgeting Worksheet

Revenue Categories:

- Department Funding \$ _____
- Corporate Donations \$ _____
- Participant Fees \$ _____
- Individual Donations \$ _____
- Alumni Donations \$ _____
- Other \$ _____

Expense Categories:

- LeaderShape Fee \$ _____ 15,800
- Participant Meals \$ _____
- Facilitator Meals \$ _____
- Participant Housing \$ _____
- Facilitator Housing \$ _____
- On-Site Coordinator Stipend (optional) \$ _____
- Challenge Course Fee \$ _____
- Supplies \$ _____
- Facilitators Training* \$ _____
- *LeaderShape provides materials; you are responsible for a location for training and food/snacks, etc.*
- Transportation \$ _____
- T-shirts (optional) \$ _____
- Participant Orientation \$ _____
- Photographs \$ _____
- Petty Cash \$ _____
- Guest Leader Forum Reception \$ _____
- Transportation and Lodging \$ _____
- Gifts for Facilitators (optional) \$ _____
- Gifts for Guest Leaders (optional) \$ _____
- Follow Up Programs \$ _____

Average Range of Expenses: \$35,000-\$40,000