

Hello everyone,

Tishya

Before getting into the nitty gritty of things, I would first like to acknowledge a few people from our 2026 camp season. The first is Mike Dimanche, anytime we had any sort of issue he was right there to help and kept everything extremely smooth going! The second is my Assistant Director Tallulah Powers, she was an absolute gem to bring into the Assistant position. I knew I could take time off and I would not have to worry about how things were going at the camp because I knew I had a strong leader as my right hand person. The third is Chris Patterson, who worked many days/nights on various aspects of the park to ensure a safe environment for the kids. Last but not least, Matt Lansing, without his generous donations for the 2026 camp season, we would not have been able to have highly visible staff shirts, and our end of the season family fun day would not have been as successful.

With all of that being said, the Town is in a rough place financially, the camp being a contributor to that. The 2026 season left us 55K in the red just for the camp budget. I have created various options/scenarios for how we can improve that for the 2027 season and going forward. I also understand that us as individuals are struggling financially with inflation and simply everything going up. Camp unfortunately is not going to be an exception to that, fees must go up to keep up with everything else in this world.

For staff purposes, we would have 1 Director, 1 Assistant Director, 1 Head Counselor, and at least 8 Counselors. There will also be options for having 9 Counselors and 1 Counselor-In-Training (CIT). Each pay rate is determined by the number of years worked and certifications held and will be explained in each option.

The following table is a summary of all the options available, each option is also listed in detail on the following pages. **Each fee will be based on having 50-1 child resident, 4-2 children resident, 2-3 children resident, 3-1 child non-resident, and 1-2 children non-resident**

<u>Payroll Option:</u>	<u>Fee Increase Option:</u>	<u>Amount Left In the Red:</u>
A-1=\$52,099.50	A=\$29,003	\$23,096.50
A-2=\$47,761.50	A=\$29,003	\$18,758.50
A-3=\$46,877.50	A=\$29,003	\$17,874.50
A-1=\$52,099.50	B=\$30,275	\$21,824.50
A-2=\$47,761.50	B=\$30,275	\$17,486.50
A-3=\$46,877.50	B=\$30,275	\$16,602.50
A-1=\$52,099.50	C=\$31,501	\$20,598.50
A-2=\$47,761.50	C=\$31,501	\$16,260.50
A-3=\$46,877.50	C=\$31,501	\$15,376.50
B-1=\$61,216.25	A=\$29,003	\$32,213.25
B-2=\$56,203.25	A=\$29,003	\$27,200.25
B-3=\$54,831.75	A=\$29,003	\$25,828.75
B-1=\$61,216.25	B=\$30,275	\$30,941.25
B-2=\$56,203.25	B=\$30,275	\$25,928.25
B-3=\$54,831.75	B=\$30,275	\$24,556.75
B-1=\$61,216.25	C=\$31,501	\$29,715.25
B-2=\$56,203.25	C=\$31,501	\$24,702.25
B-3=\$54,831.75	C=\$31,501	\$23,330.75
C-1=\$69,237.50	A=\$29,003	\$40,234.50
C-2=\$63,549.50	A=\$29,003	\$34,546.50
C-3=\$62,178	A=\$29,003	\$33,175
C-1=\$69,237.50	B=\$30,275	\$38,962.50
C-2=\$63,549.50	B=\$30,275	\$33,274.50

C-3=\$62,178	B=\$30,275	\$31,903
C-1=\$69,237.50	C=\$31,501	\$37,736.50
C-2=\$63,549.50	C=\$31,501	\$32,048.50
C-3=\$62,178	C=\$31,501	\$30,677
D-1=\$43,115	A=\$29,003	\$14,112
D-2=\$39,587	A=\$29,003	\$10,584
D-3=\$38,898	A=\$29,003	\$9,895
D-1=\$43,115	B=\$30,275	\$12,840
D-2=\$39,587	B=\$30,275	\$9,312
D-3=\$38,898	B=\$30,275	\$8,623
D-1=\$43,115	C=\$31,501	\$11,614
D-2=\$39,587	C=\$31,501	\$8,086
D-3=\$38,898	C=\$31,501	\$7,397
E-1=\$49,960	A=\$29,003	\$20,957
E-2=\$45,892	A=\$29,003	\$16,889
E-3=\$44,813	A=\$29,003	\$15,810
E-1=\$49,960	B=\$30,275	\$19,685
E-2=\$45,892	B=\$30,275	\$15,617
E-3=\$44,813	B=\$30,275	\$14,538
E-1=\$49,960	C=\$31,501	\$18,459
E-2=\$45,892	C=\$31,501	\$14,391
E-3=\$44,813	C=\$31,501	\$13,312
F-1=\$56,415	A=\$29,003	\$27,412
F-2=\$51,807	A=\$29,003	\$22,804
F-3=\$50,728	A=\$29,003	\$21,725
F-1=\$56,415	B=\$30,275	\$26,140
F-2=\$51,807	B=\$30,275	\$21,532

F-3=\$50,728	B=\$30,275	\$20,453
F-1=\$56,415	C=\$31,501	\$24,914
F-2=\$51,807	C=\$31,501	\$20,306
F-3=\$50,728	C=\$31,501	\$19,227

As the Director, I would most prefer Option F-1 and Fee Option C. This would be \$24,914 in the red, but I do plan to reach out to local businesses as well as possibly getting a grant. I also researched a bunch of the other local summer camps, all of which have shorter hours and most except Stephentown are more expensive.

Payroll Option A:

6 Full Weeks: Starting Day: July 5th Last Day: August 13th

8 hours training before camp for First Aid/CPR along with orientation and 8 hours of cleanup after for each staff member will be included.

The Director and Assistant Director would only be working 24 hours per week. Every other position pays based on 37.5 hours per week. *The CIT would not be starting until August 4th as a paid staff.

<u>Position:</u>	<u>Pay Rate:</u>	<u>Total Pay/Week:</u>	<u>Total Training/ Cleanup Pay:</u>	<u>Total Season Pay:</u>
Director	\$25.50/hr	\$612	\$408	\$4,080
Assistant Director	\$22/hr	\$528	\$352	\$3,520
Head Counselor	\$19/hr	\$712.50	\$304	\$4,275
Counselor (4th year)	\$19/hr	\$712.50	\$304	\$4,275
Counselor (3rd year)	\$18.50/hr	\$693.75	\$296	\$4,458.50
Counselor (3rd year)	\$18.50/hr	\$693.75	\$296	\$4,458.50
Counselor (3rd year)	\$18.50/hr	\$693.75	\$296	\$4,458.50
Counselor (2nd year)	\$18/hr	\$675	\$288	\$4,338
Counselor (2nd year)	\$18/hr	\$675	\$288	\$4,338
Counselor (2nd year)	\$18/hr	\$675	\$288	\$4,338
Counselor (2nd year)	\$18/hr	\$675	\$288	\$4,338
Counselor (2nd year)	\$18/hr	\$675	\$288	\$4,338
Counselor-In -Training	\$13/hr	\$487.50	\$104 (Cleanup Only)	\$884

Option A-1(9 Counselors & CIT)=\$52,099.50 Option A-2(8 Counselors & CIT)=\$47,761.50

Option A-3(8 Counselors)=\$46,877.50

Payroll Option B:

7 Full Weeks: Starting Day: July 5th Last Day: August 20th

8 hours training before camp for First Aid/CPR along with orientation and 8 hours of cleanup after for each staff member will be included.

The Director and Assistant Director would only be working 24 hours per week. Every other position pays based on 37.5 hours per week. *The CIT would not be starting until August 4th as a paid staff.

<u>Position:</u>	<u>Pay Rate:</u>	<u>Total Pay/Week:</u>	<u>Total Training/ Cleanup Pay:</u>	<u>Total Season Pay:</u>
Director	\$25.50/hr	\$612	\$408	\$4,692
Assistant Director	\$22/hr	\$528	\$352	\$4,048
Head Counselor	\$19/hr	\$712.50	\$304	\$5,291.50
Counselor (4th year)	\$19/hr	\$712.50	\$304	\$5,291.50
Counselor (3rd year)	\$18.50/hr	\$693.75	\$296	\$5,152.25
Counselor (3rd year)	\$18.50/hr	\$693.75	\$296	\$5,152.25
Counselor (3rd year)	\$18.50/hr	\$693.75	\$296	\$5,152.25
Counselor (2nd year)	\$18/hr	\$675	\$288	\$5,013
Counselor (2nd year)	\$18/hr	\$675	\$288	\$5,013
Counselor (2nd year)	\$18/hr	\$675	\$288	\$5,013
Counselor (2nd year)	\$18/hr	\$675	\$288	\$5,013
Counselor (2nd year)	\$18/hr	\$675	\$288	\$5,013
Counselor-In -Training	\$13/hr	\$487.50	\$104 (Cleanup Only)	\$1,371.50

Option B-1(9 Counselors & CIT)=\$61,216.25 Option B-2(8 Counselors & CIT)=\$56,203.25

Option B-3(8 Counselors)=\$54,831.75

Payroll Option C:

8 Full Weeks: Starting Day: June 28th Last Day: August 20th

8 hours training before camp for First Aid/CPR along with orientation and 8 hours of cleanup after for each staff member will be included.

The Director and Assistant Director would only be working 24 hours per week. Every other position pays based on 37.5 hours per week. *The CIT would not be starting until August 4th as a paid staff.

<u>Position:</u>	<u>Pay Rate:</u>	<u>Total Pay/Week:</u>	<u>Total Training/ Cleanup Pay:</u>	<u>Total Season Pay:</u>
Director	\$25.50/hr	\$612	\$408	\$5,304
Assistant Director	\$22/hr	\$528	\$352	\$4,576
Head Counselor	\$19/hr	\$712.50	\$304	\$6,004
Counselor (4th year)	\$19/hr	\$712.50	\$304	\$6,004
Counselor (3rd year)	\$18.50/hr	\$693.75	\$296	\$5,846
Counselor (3rd year)	\$18.50/hr	\$693.75	\$296	\$5,846
Counselor (3rd year)	\$18.50/hr	\$693.75	\$296	\$5,846
Counselor (2nd year)	\$18/hr	\$675	\$288	\$5,688
Counselor (2nd year)	\$18/hr	\$675	\$288	\$5,688
Counselor (2nd year)	\$18/hr	\$675	\$288	\$5,688
Counselor (2nd year)	\$18/hr	\$675	\$288	\$5,688
Counselor (2nd year)	\$18/hr	\$675	\$288	\$5,688
Counselor-In -Training	\$13/hr	\$487.50	\$104 (Cleanup Only)	\$1,371.50

Option C-1(9 Counselors & CIT)=\$69,237.50 Option C-2(8 Counselors & CIT)=\$63,549.50

Option C-3(8 Counselors)=\$62,178

Payroll Option D:

6 Weeks-No Fridays: Starting Day: July 5th Last Day: August 12th

8 hours training before camp for First Aid/CPR along with orientation and 8 hours of cleanup after for each staff member will be included.

The Director and Assistant Director would only be working 20 hours per week. Every other position pays based on 30 hours per week. *The CIT would not be starting until August 4th as a paid staff.

<u>Position:</u>	<u>Pay Rate:</u>	<u>Total Pay/Week:</u>	<u>Total Training/ Cleanup Pay:</u>	<u>Total Season Pay:</u>
Director	\$25.50/hr	\$510	\$408	\$3,468
Assistant Director	\$22/hr	\$440	\$352	\$2,992
Head Counselor	\$19/hr	\$570	\$304	\$3,724
Counselor (4th year)	\$19/hr	\$570	\$304	\$3,724
Counselor (3rd year)	\$18.50/hr	\$555	\$296	\$3,626
Counselor (3rd year)	\$18.50/hr	\$555	\$296	\$3,626
Counselor (3rd year)	\$18.50/hr	\$555	\$296	\$3,626
Counselor (2nd year)	\$18/hr	\$540	\$288	\$3,528
Counselor (2nd year)	\$18/hr	\$540	\$288	\$3,528
Counselor (2nd year)	\$18/hr	\$540	\$288	\$3,528
Counselor (2nd year)	\$18/hr	\$540	\$288	\$3,528
Counselor (2nd year)	\$18/hr	\$540	\$288	\$3,528
Counselor-In -Training	\$13/hr	\$390	\$104 (Cleanup Only)	\$689

Option D-1(9 Counselors & CIT)=\$43,115 Option D-2(8 Counselors & CIT)=\$39,587

Option D-3(8 Counselors)=\$38,898

Payroll Option E:

7 Weeks-No Fridays: Starting Day: July 5th Last Day: August 19th

8 hours training before camp for First Aid/CPR along with orientation and 8 hours of cleanup after for each staff member will be included.

The Director and Assistant Director would only be working 20 hours per week. Every other position pays based on 30 hours per week. *The CIT would not be starting until August 4th as a paid staff.

<u>Position:</u>	<u>Pay Rate:</u>	<u>Total Pay/Week:</u>	<u>Total Training/ Cleanup Pay:</u>	<u>Total Season Pay:</u>
Director	\$25.50/hr	\$510	\$408	\$3,978
Assistant Director	\$22/hr	\$440	\$352	\$3,432
Head Counselor	\$19/hr	\$570	\$304	\$4,294
Counselor (4th year)	\$19/hr	\$570	\$304	\$4,294
Counselor (3rd year)	\$18.50/hr	\$555	\$296	\$4,181
Counselor (3rd year)	\$18.50/hr	\$555	\$296	\$4,181
Counselor (3rd year)	\$18.50/hr	\$555	\$296	\$4,181
Counselor (2nd year)	\$18/hr	\$540	\$288	\$4,068
Counselor (2nd year)	\$18/hr	\$540	\$288	\$4,068
Counselor (2nd year)	\$18/hr	\$540	\$288	\$4,068
Counselor (2nd year)	\$18/hr	\$540	\$288	\$4,068
Counselor (2nd year)	\$18/hr	\$540	\$288	\$4,068
Counselor-In -Training	\$13/hr	\$390	\$104 (Cleanup Only)	\$1,079

Option E-1(9 Counselors & CIT)=\$49,960 Option E-2(8 Counselors & CIT)=\$45,892

Option E-3(8 Counselors)=\$44,813

Payroll Option F:

8 Weeks-No Fridays: Starting Day: June 28th Last Day: August 19th

8 hours training before camp for First Aid/CPR along with orientation and 8 hours of cleanup after for each staff member will be included.

The Director and Assistant Director would only be working 20 hours per week. Every other position pays based on 30 hours per week. *The CIT would not be starting until August 4th as a paid staff.

<u>Position:</u>	<u>Pay Rate:</u>	<u>Total Pay/Week:</u>	<u>Total Training/ Cleanup Pay:</u>	<u>Total Season Pay:</u>
Director	\$25.50/hr	\$510	\$408	\$4,488
Assistant Director	\$22/hr	\$440	\$352	\$3,872
Head Counselor	\$19/hr	\$570	\$304	\$4,864
Counselor (4th year)	\$19/hr	\$570	\$304	\$4,864
Counselor (3rd year)	\$18.50/hr	\$555	\$296	\$4,736
Counselor (3rd year)	\$18.50/hr	\$555	\$296	\$4,736
Counselor (3rd year)	\$18.50/hr	\$555	\$296	\$4,736
Counselor (2nd year)	\$18/hr	\$540	\$288	\$4,608
Counselor (2nd year)	\$18/hr	\$540	\$288	\$4,608
Counselor (2nd year)	\$18/hr	\$540	\$288	\$4,608
Counselor (2nd year)	\$18/hr	\$540	\$288	\$4,608
Counselor (2nd year)	\$18/hr	\$540	\$288	\$4,608
Counselor-In -Training	\$13/hr	\$390	\$104 (Cleanup Only)	\$1,079

Option F-1(9 Counselors & CIT)=\$56,415 Option F-2(8 Counselors & CIT)=\$51,807

Option F-3(8 Counselors)=\$50,728

Camp Fees Schedule:

Current:

Resident(Town Taxes paid to New Lebanon):

- 1 Child= \$384-equivalent to \$0.83/hour
- 2 Children= \$576-equivalent to \$0.56/hour
- 3 Children= \$706-equivalent to \$0.45/hour
- 4+ Children= \$802-equivalent to \$0.40/hour

Local Non-Resident(Town Taxes not paid to New Lebanon, School Taxes paid to NLCSD *Also includes those who pay tuition to the district*)

- 1 Child= \$810-equivalent to \$0.40/hour
- 2 Children= \$1,200-equivalent to \$0.27/hour
- 3 Children= \$1,620-equivalent to \$0.20/hour
- 4+ Children= \$1,920-equivalent to \$0.17/hour

Non-Resident(Neither Town nor School Taxes paid to New Lebanon)

\$1,620/child-equivalent to \$0.20/hour

Fee Increase Option A:

Should follow with the 6 week model

Resident(Town Taxes paid to New Lebanon): **(10% Increase)**

- 1 Child= \$422-equivalent to \$1.76/hour
- 2 Children= \$634-equivalent to \$2.64/hour
- 3 Children= \$777-equivalent to \$3.24/hour
- 4+ Children= \$882-equivalent to \$5.68/hour

Local Non-Resident(Town Taxes not paid to New Lebanon, School Taxes paid to NLCSD *Also includes those who pay tuition to the district*): **(5% Increase)**

- 1 Child= \$851-equivalent to \$3.55/hour
- 2 Children= \$1,260-equivalent to \$5.25/hour
- 3 Children= \$1,701-equivalent to \$7.09/hour
- 4+ Children= \$2,016-equivalent to \$8.40/hour

Non-Resident(Neither Town nor School Taxes paid to New Lebanon): **(1.5% Increase)**

\$1,644/child-equivalent to \$6.85/hour

Projected Income: \$29,003

Fee Increase Option B:

Should follow with the 7 week model

Resident(Town Taxes paid to New Lebanon): **(15% Increase)**

- 1 Child= \$442-equivalent to \$1.58/hour
- 2 Children= \$662-equivalent to \$2.36/hour
- 3 Children= \$812-equivalent to \$2.90/hour
- 4+ Children= \$922-equivalent to \$3.29/hour

Local Non-Resident(Town Taxes not paid to New Lebanon, School Taxes paid to NLCSD *Also includes those who pay tuition to the district*): **(7.5% Increase)**

- 1 Child= \$871-equivalent to \$3.11/hour
- 2 Children= \$1,290-equivalent to \$4.61/hour
- 3 Children= \$1,742-equivalent to \$6.22/hour
- 4+ Children= \$2,064-equivalent to \$7.37/hour

Non-Resident(Neither Town nor School Taxes paid to New Lebanon): **(3.5% Increase)**
\$1,677/child-equivalent to \$5.99/hour

Projected Income: \$30,275

Fee Increase Option C:

Should follow with the 8 week model

Resident(Town Taxes paid to New Lebanon): **(20% Increase)**

- 1 Child= \$461-equivalent to \$1.44/hour
- 2 Children= \$691-equivalent to \$2.16/hour
- 3 Children= \$847-equivalent to \$2.65/hour
- 4+ Children= \$962-equivalent to \$3.01/hour

Local Non-Resident(Town Taxes not paid to New Lebanon, School Taxes paid to NLCSD *Also includes those who pay tuition to the district*): **(10% Increase)**

- 1 Child= \$891-equivalent to \$2.78/hour
- 2 Children= \$1,320-equivalent to \$4.13/hour
- 3 Children= \$1,782-equivalent to \$5.57/hour
- 4+ Children= \$2,112-equivalent to \$6.60/hour

Non-Resident(Neither Town nor School Taxes paid to New Lebanon): **(5% Increase)**
\$1,701/child-equivalent to \$5.32/hour

Projected Income: \$31,501