

FISCAL YEAR 2001 (April 2, 2001 through September 30, 2001)				
	Spring	Summer	Fall	Total
Staff Time	\$10,678	\$18,014	\$6,407	\$35,098
Supplies & Materials	\$3,000	\$3,000	\$1,800	\$7,800
Food	\$6,000		\$3,600	\$9,600
Rent				
Transportation				
TOTAL COST				\$52,498

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AFTERSCHOOL PROGRAM: Green Tree Park						
SPRING 2001						
Position	Rate	Hours	Number of Program Days	Fringe Benefits (FICA, Worker's Comp.)	TOTAL	
Recreation Supervisor	\$ 10.50	6	5			315.00
Recreation Aide I (regular)	\$ 9.20	5	5			230.00
Recreation Aide I (regular)	\$ 8.00	4	5			160.00
Recreation Aide I (temp)	\$ 6.50	4	5			130.00
Recreation Aide I (temp)	\$ 6.50	4	5			130.00
			Per week			965.00
SUMMER PLAYGROUND						
Position	Rate	Hours	Number of Program Days	Fringe Benefits (FICA, Worker's Comp.)	TOTAL	
Recreation Supervisor	\$ 10.50	8	5			420.00
Recreation Aide I (regular)	\$ 9.20	8	5			368.00
Recreation Aide I (regular)	\$ 8.00	8	5			320.00
Recreation Aide I (temp)	\$ 6.50	8	5			260.00
Recreation Aide I (temp)	\$ 6.50	8	5			260.00
			Per week			1,628.00
AFTERSCHOOL PROGRAM Fall 2001 (Until September 30, 2001)						
Position	Rate	Hours	Number of Program Days	Fringe Benefits (FICA, Worker's Comp.)	TOTAL	
Recreation Supervisor	\$ 10.50	6	5			315.00
Recreation Aide I (regular)	\$ 9.20	5	5			230.00
Recreation Aide I (regular)	\$ 8.00	4	5			160.00
Recreation Aide I (temp)	\$ 6.50	4	5			130.00
Recreation Aide I (temp)	\$ 6.50	4	5			130.00
			Per week			965.00
Total Payroll Expense						
Spring 2001	\$ 965.00	10	9,650.00	\$ 1,027.73	\$ 10,677.73	
Summer 2001	\$ 1,628.00	10	16,280.00	\$ 1,733.82	\$ 18,013.82	
Fall 2001 (Sept. 30, 2001)	\$ 965.00	6	5,790.00	\$ 616.64	\$ 6,406.64	
Staff Total (FY 2001)			31,720.00	\$ 3,378.18	\$ 35,098.18	

Food and Supplies

FOOD/SNACKS			
At present, snacks are not provided at current sites, however these sites are drop-in programs. The Green Tree Park Program is designed to be more structured and controlled, thus allowing for daily estimates of attendees. Providing a snack can be an optional component.			
Number of Children	40	60	
Cost per child per day for food	\$2.00	\$2.00	
Total per day	\$80.00	\$120.00	
Total per week	\$400.00	\$600.00	
	Cost per week	Number of weeks	
Spring 2001	\$600.00	10	\$ 6,000.00
Summer 2001	\$0.00	10	\$ -
Fall 2001 (Sept. 30, 2001)	\$600.00	6	\$ 3,600.00
Total Food			\$ 9,600.00

SUPPLIES AND MATERIALS			
Number of Children	40	60	
Cost per child per day for supplies	\$1.00	\$1.00	
Total per day	\$40.00	\$60.00	
Total per week	\$200.00	\$300.00	
	Cost per week	Number of weeks	
Spring 2001	\$300.00	10	\$ 3,000.00
Summer 2001	\$300.00	10	\$ 3,000.00
Fall 2001 (Sept. 30, 2001)	\$300.00	6	\$ 1,800.00
Total Supplies			\$ 7,800.00

