

City of Aurora Summer Camps - 2020

Income

Cash

City of Aurora	\$ 199,932
East/West/FVPD 21st Century Grants	\$ 203,768

In kind

Site Usage	\$ 26,000
Lunch and snacks	\$ 36,000

<i>Total Income</i>	\$ 465,700
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Expenses by Program

Educational Summer Camps	\$ 436,593
FVPD Drama Camp	\$ 29,107

<i>Total Expenses</i>	\$ 465,700
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Education Summer Camps 2020 - Budget

Income

Cash	City of Aurora	\$	172,825
	East/West/FVPD 21st Century grant	\$	203,768
	Site Usage	\$	24,000
	Lunch and Snacks	\$	36,000
	<i>Total Income</i>	\$	436,593

City of Aurora Funded Expenses

<u>Homestead/Georgetown/Magnet</u>			
<u>500 staff hours @\$22.50</u>	CIS Project Staff	\$	11,250
<u>4x\$22.50prhourx26hrsx4weeks</u>	Site Coordinators	\$	9,360
<u>10x\$22.50x26hrsx4weeks</u>	Certified Adult Site Assistants	\$	23,400
<u>10x\$18.50x26hrsx4weeks</u>	Non-Certified Site Assistants	\$	19,240
<u>32x\$10x22hrsx4weeks</u>	Youth workers	\$	28,160
	FICA	\$	6,993
<u>\$350x3busesx4tripsx8sites</u>	Field Trip transportation	\$	25,000
<u>\$10 x 1 field trips x 1500 kids</u>	Field Trip expense (admission fees)	\$	15,000
	Staff T-Shirts	\$	1,500
	Curriculum/Supplies	\$	4,000
	background checks and drug testing	\$	2,500
	Enrichment -	\$	10,000
	City Subtotal	\$	156,403
	Administration	\$	16,422

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<u>West 21st Century Camps</u>			
<u>2x\$22.50x7 hrs x 21 days</u>	Full Day Camp Site Coordinators	\$	6,615
<u>5X\$22.5x7 hrsx 21 days</u>	Full Day Adult Site Assistants	\$	16,538
<u>5X\$18.5x7hrsx21 days</u>	Full Day Adult Site Assistants	\$	13,598
<u>22x\$10.00X5.5 hrsX 21 days</u>	Full Day Youth workers	\$	25,410
	FICA	\$	4,755
<u>East 21st Century Camps</u>			
<u>3x\$22.50x4hrsx21 days</u>	Half Day Camp Site Coordinators	\$	5,670
<u>12x\$22.50x4hrsx21days</u>	Half Day Certified Acadmic staff	\$	17,010
<u>27x\$18.50x4 hrs x 21</u>	Half Day Adult Program staff	\$	41,958
<u>45x\$10.00x4 hrs x 21 days</u>	Half Day Youth Workers	\$	37,800
	FICA	\$	7,837
	Administration	\$	26,578
<u>In-Kind</u>			
	Site Usage - School Districts	\$	24,000
	Lunch and Breakfast	\$	36,000
	<i>Total Expenses</i>	\$	436,593

Drama Camp and Performance - 2020

Income

Cash	City of Aurora	\$	27,107
Inkind	Site/Stage Usage	\$	2,000
<i>Total Income</i>		\$	29,107
1@\$22.5 pr hr/28 hrs wk/4 wks	Camp Director	\$	2,520
1@\$22.5 pr hr/24 hrs wk/4 wks	Vocal Director	\$	2,160
1@\$22.5 pr hr/24 hrs wk/4 wks	Dance Director/Choreographer	\$	2,160
8@\$10 pr hr/24hrs pr wk/4 wks	Summer Youth Employment staff	\$	7,680
	FICA	\$	1,111
	Supplies, Technical, Lighting, Royalties, Costumes, Props and Misc	\$	8,900
Administration		\$	2,576
Inkind	Site/Stage Usage	\$	2,000
<i>Total Expenses</i>		\$	29,107

