

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

Total Income \$ 465,700

Expenses by Program

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

Total Expenses \$ 465,700

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

Homestead/Georgetown/Magnet

<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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West 21st Century Camps

<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

East 21st Century Camps

<u>3x\$22.50x4hrsx21 days</u>	Half Day Camp Site Coordinators	\$ 5,670
<u>12x\$22.50x4hrsx21days</u>	Half Day Certified Academic 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
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Administration	\$ 26,578
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<u>In-Kind</u>	Site Usage - School Districts	\$ 24,000
	Lunch and Breakfast	\$ 36,000

<i>Total Expenses</i>	\$ 436,593
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Drama Camp and Performance - 2020

Income

Cash	City of Aurora	\$ 27,107
Inkind	Site/Stage Usage	\$ 2,000
<i>Total Income</i>		\$ 29,107

<u>1@\$22.5 pr hr/28 hrs wk/4 wks</u>	Camp Director	\$ 2,520
<u>1@\$22.5 pr hr/24 hrs wk/4 wks</u>	Vocal Director	\$ 2,160
<u>1@\$22.5 pr hr/24 hrs wk/4 wks</u>	Dance Director/Choreographer	\$ 2,160
<u>8@\$10 pr hr/24hrs pr wk/4 wks</u>	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

Expenses

<u>\$20x15x28</u>	School Site Leader (Teacher)	\$ 8,400.00
2x\$18x15x28	2 School Site Assistants	\$ 15,120.00
<u>\$20x15x28</u>	Reading Program Leader (Teacher)	\$ 8,400.00
20x\$9x12hrx28weeks	East High Student Leaders	\$ 60,480.00
	FICA	\$ 7,068.60
	Incentives	\$ 1,000.00
	program supplies	\$ 2,500.00
	reading level measure software	\$ 2,000.00
	FAAP - Training	\$ 2,000.00
	Administration 12.5%	\$ 13,371.08
		\$ 120,339.68
50% of time	CIS - East High Coordinator	\$ 20,966.00

50% of time CIS - East High Coordinator \$ 20,966.00