

Education Summer Camps 2022

Income

Cash	City of Aurora	\$ 168,808
	East/West/FVPD 21st Century grant	\$ 244,896
	Site Usage	\$ 24,000
	Lunch and Snacks	\$ 24,000
	<i>Total Income</i>	<i>\$ 461,704</i>

City of Aurora Funded Expenses

<u>D129,131, 204 and 308 sites</u>		
<u>500 staff hours @\$22.50</u>	CISA Project Staff	\$ 11,250
<u>4x\$23prhourx26hrsx4weeks</u>	Site Coordinators	\$ 9,568
<u>10x\$23.00x26hrsx4weeks</u>	Certified Adult Site Assistants	\$ 23,920
<u>10x\$18.50x26hrsx4weeks</u>	Non-Certified Site Assistants	\$ 19,240
<u>29x\$12x22hrsx4weeks</u>	Youth workers	\$ 30,624
	FICA	\$ 7,237
<u>\$350x2busesx2tripsx15sites</u>	Field Trip transportation	\$ 21,000
<u>\$10 x 1 field trips x 400 kids</u>	Field Trip expense (admission fees)	\$ 4,000
	Staff T-Shirts	\$ 1,500
	Curriculum/Supplies	\$ 4,000
	background checks and drug testing	\$ 2,235
	Enrichment -	\$ 10,000
	City Subtotal	\$ 144,574
	Administration	\$ 21,686

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<u>West 21st Century Camps</u>		
<u>4x\$23 x 7 hrs x 5 dy x 4 wks</u>	Full Day Camp Site Coordinators	\$ 13,524
<u>10X\$23x7 hrsx 21 days</u>	Full Day Adult Site Assistants	\$ 33,810
<u>10X\$18.5x7hrsx21 days</u>	Full Day Adult Site Assistants	\$ 27,195
<u>22x\$10.00X5.5 hrsX 21 days</u>	Full Day Youth workers	\$ 25,410
	FICA	\$ 7,645
<u>East 21st Century Camps</u>		
<u>4x\$23 x 7 hrs x 5 dy x 4 wks</u>	Full Day Camp Site Coordinators	\$ 13,524
<u>10X\$23 x7 hrsx 21 days</u>	Full Day Adult Site Assistants	\$ 33,810
<u>10X\$18.5x7hrsx21 days</u>	Full Day Adult Site Assistants	\$ 27,195
<u>22x\$10.00X5.5 hrsX 21 days</u>	Full Day Youth workers	\$ 25,410
	FICA	\$ 7,645
	Administration	\$ 32,275
<u>In-Kind</u>	Site Usage - School Districts	\$ 24,000
	Lunch and Breakfast	\$ 24,000
	<i>Total Expenses</i>	<i>\$ 461,704</i>

Drama Summer Camp 2022

Income

Cash	City of Aurora	\$	27,039
<i>Total Income</i>		\$	27,039

City of Aurora Funded Expenses

Paramount Arts Center			
<u>\$23.00x26hrsx4weeks</u>	Artistic Director	\$	2,392
<u>2x\$23.00x26hrsx4weeks</u>	Asst. Directors (Vocal/Dance)	\$	4,784
<u>6x\$12x22hrsx4weeks</u>	Youth Camp Staff	\$	6,336
	Costumes/props/rights	\$	10,000
<u>In-Kind</u>	Site Usage-EAHS/Our Savior Lutheran		
<u>In-Kind</u>	Lunch- Northern IL Food Bank		
City Subtotal		\$	23,512
Administration		\$	3,527
<i>Total Expenses</i>		\$	27,039

TOTAL 4 City Camps & Drama Camp	\$193,299
TOTAL City of Aurora Budget 2022	\$194,000