

Education Summer Camps 2022

Income

Cash	City of Aurora	\$ 153,923
	East/West/FVPD 21st Century grant	\$ 268,450
	Site Usage	\$ 24,000
	Lunch and Snacks	\$ 24,000
	Field Trip Transportation	\$ 14,000
	<i>Total Income</i>	<i>\$ 484,373</i>

City of Aurora Funded Expenses

<u>D129, 131, 204 and 308 sites</u>		
500 staff hours @\$24	CISA Project Staff	\$ 12,000
4x\$24prhourx26hrsx4weeks	Site Coordinators	\$ 9,984
10x\$24.00x26hrsx4weeks	Certified Adult Site Assistants	\$ 24,960
10x\$20x26hrsx4weeks	Non-Certified Site Assistants	\$ 20,800
20x\$15x22hrsx4weeks	Youth workers	\$ 26,400
	FICA	\$ 7,202
\$10 x 2 field trips x 400 kids	Field Trip expense (admission fees)	\$ 8,000
	Field Trip expense T-shirts	\$ 5,000
	Curriculum/Supplies	\$ 4,000
	background checks and drug testing	\$ 500
	Enrichment -	\$ 15,000
	City Subtotal	\$ 133,846
	Administration	\$ 20,077

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<u>West 21st Century Camps</u>		
4x\$24 x 7 hrs x 5 dy x 4 wks	Full Day Camp Site Coordinators	\$ 14,112
10X\$24x7 hrsx 21 days	Full Day Adult Site Assistants	\$ 35,280
10X\$20x7hrsx21 days	Full Day Adult Site Assistants	\$ 29,400
22x\$15X5.5 hrsX 21 days	Full Day Youth workers	\$ 25,410
	FICA	\$ 7,971
<u>East 21st Century Camps</u>		
4x\$23 x 7 hrs x 5 dy x 4 wks	Full Day Camp Site Coordinators	\$ 13,524
10X\$23 x7 hrsx 21 days	Full Day Adult Site Assistants	\$ 33,810
10X\$20x7hrsx21 days	Full Day Adult Site Assistants	\$ 27,195
22x\$15.00X5.5 hrsX 21 days	Full Day Youth workers	\$ 38,115
	FICA	\$ 8,617
	Administration	\$ 35,015
<u>In-Kind</u>	Site Usage - School Districts	\$ 24,000
	Lunch and Breakfast	\$ 24,000
	Field Trip Transportation	\$ 14,000
	<i>Total Expenses</i>	<i>\$ 484,373</i>

\$ 268,450