

Year 1 - Fall Semester 2025 through Summer 2026

Fall 2025

Personnel	Quantity	Rate	Weekly Hours	Weeks
Regional Director	1	\$ 35.00	40	20
Area Manager	5	\$ 26.00	40	20
Site Coordinator	20	\$ 22.00	30	20
Youth Development Assistants	80	\$ 16.00	17.5	20

FICA - 7.65%

Total Personnel Cost

Program Expenses	Quantity	Cost
Field Trip Admission	80	\$ 5.00
Transportation	2	\$ 400.00
Tee Shirts - Staff & Students	80	\$ 11.00
Program Supplies & Curriculum	5	\$ 500.00
Enrichment/External Vendors	1	\$ 1,000.00

Total Program Cost

Administrative Cost - 15%

Fall 2025 - Total Cost

Spring 2026

Personnel	Quantity	Rate	Weekly Hours	Weeks
Regional Director	1	\$ 35.00	40	20
Area Manager	5	\$ 26.00	40	20
Site Coordinator	20	\$ 22.00	30	20
Youth Development Assistants	80	\$ 16.00	17.5	20

FICA - 7.65%

Total Personnel Cost

Program Expenses	Quantity	Cost
Field Trip Admission	80	\$ 5.00
Transportation	2	\$ 400.00
Tee Shirts - Staff & Students	80	\$ 11.00
Program Supplies & Curriculum	5	\$ 500.00
Enrichment/External Vendors	1	\$ 1,000.00

Total Program Cost

Administrative Cost - 15%

Spring 2026 - Total Cost

Summer 2026 - Traditional Camps - 4 Camps; 100 members; Mon-T

Personnel	Quantity	Rate	Weekly Hours	Weeks
Regional Director	1	\$ 35.00	40	4
Area Manager	1	\$ 26.00	40	4
School-Based Site Coordinator	4	\$ 25.00	26	4
Asst. Site Coordinator	4	\$ 22.00	26	4

Youth Development Assistants	24	\$	16.00	26	4
Background Checks	34	\$	41.00		

FICA - 7.65%

Total Personnel Cost

<i>Program Expenses</i>	<i>Quantity</i>	<i>Cost</i>
Field Trip Admission	100	\$ 50.00
Transportation	14	\$ 400.00
Tee Shirts - Staff & Students	115	\$ 11.00
Program Supplies & Curriculum	1	\$ 5,000.00
Enrichment/External Vendors	1	\$ 5,000.00

Total Program Cost

Administrative Cost - 15%

Summer 2026 Traditional Camps - Total Cost

Summer 2026 - Theatre Camp - 50 Members; Mon-Thurs 5.5 Hours;

<i>Personnel</i>	<i>Quantity</i>	<i>Rate</i>	<i>Weekly Hours</i>	<i>Weeks</i>
Area Manager	1	\$ 26.00	40	4
Artistic Director	1	\$ 25.00	26	4
Assistant Directors (Vocal/Danc	2	\$ 23.00	26	4
Asst. Site Coordinator	1	\$ 22.00	26	4
Youth Development Assistants	3	\$ 16.00	26	4
Background Checks	8	\$ 41.00		

FICA - 7.65%

Total Personnel Cost

<i>Program Expenses</i>	<i>Quantity</i>	<i>Cost</i>
Costumes/Props/Rights	1	\$ 5,150.00
Transportation	1	\$ 400.00
Tee Shirts - Staff & Students	65	\$ 11.00
Audio Equipment Rental	1	\$ 1,500.00
Auditorium	1	\$ 1,500.00

Total Program Cost

Administrative Cost - 15%

Summer 2026 Theatre Camp - Total Cost

Summer 2026 - Downtown Aurora Camp - 100 Members; Mon-Thurs

<i>Personnel</i>	<i>Quantity</i>	<i>Rate</i>	<i>Weekly Hours</i>	<i>Weeks</i>
Area Manager	1	\$ 26.00	40	4
Site Coordinator	4	\$ 22.00	26	4
Youth Development Assistants	4	\$ 16.00	26	4
Background Checks	9	\$ 41.00		

FICA - 7.65%

Total Personnel Cost

<i>Program Expenses</i>	<i>Quantity</i>	<i>Cost</i>
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Tee Shirts - Staff & Students	125	\$	11.00
Program Supplies & Curriculum	4	\$	250.00
Enrichment/External Vendors	2	\$	2,000.00

Total Program Cost

Administrative Cost - 15%

Summer 2026 Downtown Aurora Camp - Total Cost

Total Service Year Cost to City of Aurora

<i>BGC Total Cost</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 28,000.00	0%	\$ -
\$ 104,000.00	0%	\$ -
\$ 264,000.00	25%	\$ 66,000.00
\$ 448,000.00	25%	\$ 112,000.00
\$ 64,566.00	0%	\$ -
\$ 908,566.00		\$ 178,000.00

<i>Regional Cost x20 Sites</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 8,000.00	0%	\$ -
\$ 16,000.00	0%	\$ -
\$ 17,600.00	0%	\$ -
\$ 50,000.00	60%	\$ 30,000.00
\$ 20,000.00	60%	\$ 12,000.00
\$ 111,600.00		\$ 42,000.00

\$ 153,024.90	3.92%	\$ 6,000.00
\$ 1,173,190.90		\$ 226,000.00

<i>BGC Total Cost</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 28,000.00	0%	\$ -
\$ 104,000.00	0%	\$ -
\$ 264,000.00	15%	\$ 39,600.00
\$ 448,000.00	15%	\$ 67,200.00
\$ 64,566.00	0%	\$ -
\$ 908,566.00		\$ 106,800.00

<i>Regional Cost x20 Sites</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 8,000.00	0%	\$ -
\$ 16,000.00	0%	\$ -
\$ 17,600.00	0%	\$ -
\$ 50,000.00	60%	\$ 30,000.00
\$ 20,000.00	60%	\$ 12,000.00
\$ 111,600.00		\$ 42,000.00

\$ 153,024.90	0.78%	\$ 1,200.00
\$ 1,173,190.90		\$ 150,000.00

Hours 5.5 Hours; June 8 to July 2

<i>BGC Total Cost</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 5,600.00	20%	\$ 1,120.00
\$ 4,160.00	20%	\$ 832.00
\$ 10,400.00	40%	\$ 4,160.00
\$ 9,152.00	100%	\$ 9,152.00

\$	39,936.00	100%	\$	39,936.00
\$	1,394.00	100%	\$	1,394.00
\$	5,297.47	100%	\$	5,297.47
\$	75,939.47		\$	61,891.47
<i>Total Cost x4 Sites</i>				
\$	20,000.00	100%	\$	20,000.00
\$	22,400.00	100%	\$	22,400.00
\$	5,060.00	100%	\$	5,060.00
\$	20,000.00	100%	\$	20,000.00
\$	20,000.00	100%	\$	20,000.00
\$	87,460.00		\$	87,460.00
\$	24,509.92	2.65%	\$	648.53
\$	187,909.39		\$	150,000.00

June 8 to July 2

<i>BGC Total Cost</i>		<i>Percent Allocation</i>	<i>City of Aurora Cost</i>	
\$	4,160.00	100%	\$	4,160.00
\$	2,600.00	100%	\$	2,600.00
\$	4,784.00	100%	\$	4,784.00
\$	2,288.00	100%	\$	2,288.00
\$	4,992.00	100%	\$	4,992.00
\$	328.00	100%	\$	328.00
\$	1,440.04	100%	\$	1,440.04
\$	20,592.04		\$	20,592.04
<i>Total Cost</i>				
\$	5,150.00	100%	\$	5,150.00
\$	400.00	100%	\$	400.00
\$	715.00	100%	\$	715.00
\$	1,500.00	100%	\$	1,500.00
\$	1,500.00	100%	\$	1,500.00
\$	9,265.00		\$	9,265.00
\$	4,478.56	3.19%	\$	142.96
\$	34,335.59		\$	30,000.00

4 Hours; July 6 to July 30

<i>BGC Total Cost</i>		<i>Percent Allocation</i>	<i>City of Aurora Cost</i>	
\$	4,160.00	65%	\$	2,704.00
\$	9,152.00	100%	\$	9,152.00
\$	6,656.00	100%	\$	6,656.00
\$	369.00	100%	\$	369.00
\$	1,527.55	100%	\$	1,527.55
\$	21,864.55		\$	20,408.55

<i>Total Cost</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
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\$	1,375.00	100%	\$	1,375.00
\$	1,000.00	100%	\$	1,000.00
\$	4,000.00	100%	\$	4,000.00
\$	6,375.00		\$	6,375.00
\$	4,235.93	5.11%	\$	216.45
\$	32,475.48		\$	27,000.00
				\$ 583,000.00

Year 2 & Year 3 Fall Semester through Summer 2026-2027 & 2027-2028

Fall 2026 & Fall 2027

Personnel	Quantity	Rate	Weekly Hours	Weeks
Regional Director	1	\$ 35.00	40	20
Area Manager	5	\$ 26.00	40	20
Site Coordinator	20	\$ 22.00	30	20
Youth Development Assistants	80	\$ 16.00	17.5	20
FICA - 7.65%				

Total Personnel Cost

Program Expenses	Quantity	Cost
Field Trip Admission	80	\$ 5.00
Transportation	2	\$ 400.00
Tee Shirts - Staff & Students	80	\$ 11.00
Program Supplies & Curriculum	5	\$ 500.00
Enrichment/External Vendors	1	\$ 1,000.00

Total Program Cost

Administrative Cost - 15%

Fall 2026 & Fall 2027 - Total Cost

Spring 2027 & Spring 2028

Personnel	Quantity	Rate	Weekly Hours	Weeks
Regional Director	1	\$ 35.00	40	20
Area Manager	5	\$ 26.00	40	20
Site Coordinator	20	\$ 22.00	30	20
Youth Development Assistants	80	\$ 16.00	17.5	20
FICA - 7.65%				

Total Personnel Cost

Program Expenses	Quantity	Cost
Field Trip Admission	80	\$ 5.00
Transportation	2	\$ 400.00
Tee Shirts - Staff & Students	80	\$ 11.00
Program Supplies & Curriculum	5	\$ 500.00
Enrichment/External Vendors	1	\$ 1,000.00

Total Program Cost

Administrative Cost - 15%

Spring 2027 & Spring 2028 - Total Cost

Summer 2027 & Summer 2028 - Traditional Camps - 4 Camps; 100 members

Personnel	Quantity	Rate	Weekly Hours	Weeks
Regional Director	1	\$ 35.00	40	4
Area Manager	1	\$ 26.00	40	4
School-Based Site Coordinator	4	\$ 25.00	26	4
Asst. Site Coordinator	4	\$ 22.00	26	4

Youth Development Assistants	24	\$	16.00	26	4
Background Checks	34	\$	41.00		
FICA - 7.65%					

Total Personnel Cost

<i>Program Expenses</i>	<i>Quantity</i>		<i>Cost</i>		
Field Trip Admission	100	\$	50.00		
Transportation	14	\$	400.00		
Tee Shirts - Staff & Students	115	\$	11.00		
Program Supplies & Curriculum	1	\$	5,000.00		
Enrichment/External Vendors	1	\$	5,000.00		

Total Program Cost

Administrative Cost - 15%

Summer 2027 & Summer 2028 - Total Cost

Summer 2027 & Summer 2028 - Theatre Camp - 50 Members; Mon-Thurs

<i>Personnel</i>	<i>Quantity</i>		<i>Rate</i>	<i>Weekly Hours</i>	<i>Weeks</i>
Area Manager	1	\$	26.00	40	4
Artistic Director	1	\$	25.00	26	4
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Total Personnel Cost

<i>Program Expenses</i>	<i>Quantity</i>		<i>Cost</i>		
Costumes/Props/Rights	1	\$	5,150.00		
Transportation	1	\$	400.00		
Tee Shirts - Staff & Students	65	\$	11.00		
Audio Equipment Rental	1	\$	1,500.00		
Auditorium	1	\$	1,500.00		

Total Program Cost

Administrative Cost - 15%

Summer 2027 & Summer 2028 Theatre Camp - Total Cost

Summer 2027 & Summer 2028 - Downtown Aurora Camp - 100 Members

<i>Personnel</i>	<i>Quantity</i>		<i>Rate</i>	<i>Weekly Hours</i>	<i>Weeks</i>
Area Manager	1	\$	26.00	40	4
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Total Personnel Cost

<i>Program Expenses</i>	<i>Quantity</i>		<i>Cost</i>		
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Tee Shirts - Staff & Students	125	\$	11.00
Program Supplies & Curriculum	4	\$	250.00
Enrichment/External Vendors	2	\$	2,000.00

Total Program Cost

Administrative Cost - 15%

Summer 2027 & Summer 2028 Downtown Aurora Camp - Total Cost

Total Service Year Cost to City of Aurora

<i>BGC Total Cost</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 28,000.00	0%	\$ -
\$ 104,000.00	0%	\$ -
\$ 264,000.00	15%	\$ 39,600.00
\$ 448,000.00	15%	\$ 67,200.00
\$ 64,566.00	0%	\$ -
\$ 908,566.00		\$ 106,800.00

<i>Regional Cost x20 Sites</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 8,000.00	0%	\$ -
\$ 16,000.00	0%	\$ -
\$ 17,600.00	0%	\$ -
\$ 50,000.00	60%	\$ 30,000.00
\$ 20,000.00	60%	\$ 12,000.00
\$ 111,600.00		\$ 42,000.00

\$ 153,024.90	0.78%	\$ 1,200.00
\$ 1,173,190.90		\$ 150,000.00

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\$ 17,600.00	0%	\$ -
\$ 50,000.00	60%	\$ 30,000.00
\$ 20,000.00	60%	\$ 12,000.00
\$ 111,600.00		\$ 42,000.00

\$ 153,024.90	0.78%	\$ 1,200.00
\$ 1,173,190.90		\$ 150,000.00

bers; Mon-Thurs 5.5 Hours; 4 weeks

<i>BGC Total Cost</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 5,600.00	20%	\$ 1,120.00
\$ 4,160.00	20%	\$ 832.00
\$ 10,400.00	40%	\$ 4,160.00
\$ 9,152.00	100%	\$ 9,152.00

\$	39,936.00	100%	\$	39,936.00
\$	1,394.00	100%	\$	1,394.00
\$	5,297.47	100%	\$	5,297.47
\$	75,939.47		\$	61,891.47

<i>Total Cost x4 Sites</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 20,000.00	100%	\$ 20,000.00
\$ 22,400.00	100%	\$ 22,400.00
\$ 5,060.00	100%	\$ 5,060.00
\$ 20,000.00	100%	\$ 20,000.00
\$ 20,000.00	100%	\$ 20,000.00
\$ 87,460.00		\$ 87,460.00

\$ 24,509.92	2.65%	\$ 648.53
\$ 187,909.39		\$ 150,000.00

5.5 Hours; 4 weeks

<i>BGC Total Cost</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 4,160.00	100%	\$ 4,160.00
\$ 2,600.00	100%	\$ 2,600.00
\$ 4,784.00	100%	\$ 4,784.00
\$ 2,288.00	100%	\$ 2,288.00
\$ 4,992.00	100%	\$ 4,992.00
\$ 328.00	100%	\$ 328.00
\$ 1,440.04	100%	\$ 1,440.04
\$ 20,592.04		\$ 20,592.04

<i>Total Cost</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 5,150.00	100%	\$ 5,150.00
\$ 400.00	100%	\$ 400.00
\$ 715.00	100%	\$ 715.00
\$ 1,500.00	100%	\$ 1,500.00
\$ 1,500.00	100%	\$ 1,500.00
\$ 9,265.00		\$ 9,265.00

\$ 4,478.56	3.19%	\$ 142.96
\$ 34,335.59		\$ 30,000.00

; Mon-Thurs 4 Hours; 4 weeks

<i>BGC Total Cost</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
\$ 4,160.00	65%	\$ 2,704.00
\$ 9,152.00	100%	\$ 9,152.00
\$ 6,656.00	100%	\$ 6,656.00
\$ 369.00	100%	\$ 369.00
\$ 1,527.55	100%	\$ 1,527.55
\$ 21,864.55		\$ 20,408.55

<i>Total Cost</i>	<i>Percent Allocation</i>	<i>City of Aurora Cost</i>
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\$	1,375.00	100%	\$	1,375.00
\$	1,000.00	100%	\$	1,000.00
\$	4,000.00	100%	\$	4,000.00
\$	6,375.00		\$	6,375.00
\$	4,235.93	5.11%	\$	216.45
\$	32,475.48		\$	27,000.00
				\$ 507,000.00