Year 1	- Fall Se	mester 20	025 thro	uah Sur	nmer 2026

Fall 2025						
Personnel	Quantity		R	ate	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		C	ost		
Field Trip Admission		80	\$	5.00		
Transportation		2	\$	400.00		
Tee Shirts - Staff & Students		80	\$	11.00		
Program Supplies & Curriculum	1	5	\$	500.00		
Enrichment/External Vendors		1	\$	1,000.00		
Total Program Cost						
Administrative Cost 450/						

Administrative Cost - 15%

Fall 2025 - Total Cost

Spring 2026						
Personnel	Quantity		R	ate	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 FICA - 7.65%		80	\$	16.00	17.5	20
Total Personnel Cost						
Program Expenses	Quantity		С	ost		
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 - Traditi	onal Cam	ıps	- 4 C	amps	s; 100 membe	ers; 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 Coordinato	r	4	\$	25.00	26	4
Asst. Site Coordinator		4	\$	22.00	26	4

Youth Development Assistants Background Checks FICA - 7.65% Total Personnel Cost		24 34		16.00 41.00	26	4
Program Expenses	Quantity		С	ost		
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	M	embers;	Mon-Thurs	5.5 Hours,
Personnel	Quantity		Ra	ate	Weekly Hours	Weeks
Area Manager		1	\$	26.00	40	4
Artistic Director		1	\$	25.00	26	4
Assistant Directors (Vocal/Dand		2	\$	23.00	26	4
Asst. Site Coordinator		1	\$	22.00	26	4
Youth Development Assistants		3	\$	16.00	26	4
Background Checks FICA - 7.65%		8	\$	41.00		
Total Personnel Cost						
Program Expenses	Quantity		C	ost		
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 - Downto	own Auro	ora	Can	np - 10	0 Members;	Mon-Thurs
Personnel	Quantity		Rate	9	Weekly Hours	Weeks
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						
Program Expenses	Quantity		Cos	t		

Program Expenses Quantity Cost

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

BGC	Total Cost	Percent Allocation	City	of Aurora Cost
\$	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
Regio	nal Cost x20 Sites	Percent Allocation	City	of Aurora Cost
\$	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

BGC	Total Cost	Percent Allocation	City	of Aurora Cost
\$	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
Regio	nal Cost x20 Sites	Percent Allocation	City	of Aurora Cost
\$	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

hurs	hurs 5.5 Hours; June 8 to July 2										
BGC	Total Cost	Percent Allocation	City	of Aurora Cost							
\$	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 1,394.00 5,297.47	100% 100% 100%	\$ \$ \$	39,936.00 1,394.00 5,297.47
\$	75,939.47		\$	61,891.47
Total	Cost x4 Sites	Percent Allocation	City	of Aurora Cost
\$	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			
BGC Tota	al Cost	Percent Allocation	City	of Aurora Cost
\$	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
Total Cos	st	Percent Allocation	City	of Aurora Cost
\$	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 Ho	urs; July 6 to	July 30		
BGC To	otal Cost	Percent Allocation	City	of Aurora Cost
\$	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

Total Cost Percent Allocation City of Aurora Cost

\$ \$	1,000.00 4,000.00 6,375.00	100% 100%	\$ \$	1,000.00 4,000.00 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 & 20

Quantity		Ra	ate	Weekly Hours	Weeks
	1	\$	35.00	40	20
	5	\$	26.00	40	20
	20	\$	22.00	30	20
	80	\$	16.00	17.5	20
		_			
Quantity					
	80	\$	5.00		
	2	\$	400.00		
	80	\$	11.00		
	5	\$	500.00		
	1	\$	1,000.00		
otal Cost					
	Quantity Quantity	1 5 20 80 80 2 80 5 1	1 \$ 5 \$ 20 \$ 80 \$	1 \$ 35.00 5 \$ 26.00 20 \$ 22.00 80 \$ 16.00 Quantity Cost 80 \$ 5.00 2 \$ 400.00 80 \$ 11.00 5 \$ 500.00 1 \$ 1,000.00	1 \$ 35.00 40 5 \$ 26.00 40 20 \$ 22.00 30 80 \$ 16.00 17.5 Quantity Cost 80 \$ 5.00 2 \$ 400.00 80 \$ 11.00 5 \$ 500.00 1 \$ 1,000.00

Spring 2027 & Spring 202	28					
Personnel	Quantity		R	ate	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		C	ost		
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				•		
-						

Summer 2027 & Summer	r 2028 - Trad	ditio	nal (Camps	s - 4 Camps;	100 memi
Personnel	Quantity		Rate	Э	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

Administrative Cost - 15%
Spring 2027 & Spring 2028 - Total Cost

			16.00 41.00	26	4
Quantity		С	ost		
	100	\$	50.00		
	14	\$	400.00		
	115	\$	11.00		
	1	\$	5,000.00		
	1	\$	5,000.00		
	Quantity	34 <i>Quantity</i> 100 14	100 \$ 14 \$ 115 \$ 1 \$	34 \$ 41.00 Quantity	34 \$ 41.00 Quantity Cost 100 \$ 50.00 14 \$ 400.00 115 \$ 11.00 1 \$ 5,000.00

Total Program Cost

Administrative Cost - 15%

Summer 2027 & Summer 2028 - Total Cost

<i>ntity</i> 1 1	<i>R</i> :	ate	Weekly Hours	Weeks
1	\$	00.00		
1		26.00	40	4
	\$	25.00	26	4
2	\$	23.00	26	4
1	\$	22.00	26	4
3	\$	16.00	26	4
8	\$	41.00		
ntity	С	ost		
1	\$	5,150.00		
1	\$	400.00		
65	\$	11.00		
1	\$	1,500.00		
1	\$	1,500.00		
	1 1 65	1 \$ 3 \$ 8 \$ ntity	1 \$ 22.00 3 \$ 16.00 8 \$ 41.00 ntity Cost 1 \$ 5,150.00 1 \$ 400.00 65 \$ 11.00 1 \$ 1,500.00	1 \$ 22.00 26 3 \$ 16.00 26 8 \$ 41.00 ntity Cost 1 \$ 5,150.00 1 \$ 400.00 65 \$ 11.00 1 \$ 1,500.00

Administrative Cost - 15%
Summer 2027 & Summer 2028 Theatre Camp - Total Cost

Summer 2027 & Summer	2028 - Down	tov	vn A	urora	Camp - 100	Members
Personnel	Quantity		Rate)	Weekly Hours	Weeks
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						
Program Expenses	Quantity		Cosi	t		

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

BGC Total Cost		Percent Allocation	City of Aurora Cost		
\$	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	
Regi	onal Cost x20 Sites	Percent Allocation	City c	of Aurora Cost	
\$	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	
			-	•	

BGC	Total Cost	Percent Allocation	City o	f Aurora Cost
\$	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
Regio	onal Cost x20 Sites	Percent Allocation	City o	f Aurora Cost
\$	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

bers; Mon-Thurs 5.5 Hours; 4 weeks								
BGC T	Total Cost	Percent Allocation	City	of Aurora Cost				
\$	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
Total	Cost x4 Sites	Percent Allocation	City	of Aurora Cost
\$	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 5.5 Hours; 4 weeks							
otal Cost	Percent Allocation	City of Aurora Cost					
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				
ost	Percent Allocation	City of Aurora Cost					
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				
	1,160.00 2,600.00 4,784.00 2,288.00 4,992.00 328.00 1,440.04 20,592.04 0st 5,150.00 400.00 715.00 1,500.00 9,265.00 4,478.56	### Percent Allocation 4,160.00	### Percent Allocation				

; Mon-Thurs 4 Hours; 4 weeks								
BGC Total Cost		Percent Allocation	City of Aurora Cost					
\$	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				
Total Cost		Percent Allocation	City o	f Aurora Cost				

\$ \$ \$	1,375.00 1,000.00 4,000.00 6,375.00	100% 100% 100%	\$ \$ \$	1,375.00 1,000.00 4,000.00 6,375.00
\$	4,235.93	5.11%	\$	216.45
\$	32,475.48		\$	27,000.00

\$ 507,000.00