

## Education Summer Camps 2021 - Budget Option One

### Income

Cash	City of Aurora	\$ 163,000
	East/West/FVPD 21st Century grant	\$ 244,896
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	Site Usage	\$ 24,000
	Lunch and Snacks	\$ 24,000
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<i>Total Income</i>		\$ 455,896

### City of Aurora Funded Expenses

<u>D129,131, 204 and 308 sites</u>		
<u>500 staff hours @\$22.50</u>	<b>CISA Project Staff</b>	\$ 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>\$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	\$ 2,336
	Enrichment -	\$ 10,500
	<b>City Subtotal</b>	<b>\$ 141,739</b>
	Administration	\$ 21,261

### INKind

<u>West 21st Century Camps</u>		
<u>4x\$22.50 x 7 hrs x 5 dy x 4 wks</u>	Full Day Camp Site Coordinators	\$ 13,230
<u>10X\$22.5x7 hrsx 21 days</u>	Full Day Adult Site Assistants	\$ 33,075
<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	\$ 7,567
<u>East 21st Century Camps</u>		
<u>4x\$22.50 x 7 hrs x 5 dy x 4 wks</u>	Full Day Camp Site Coordinators	\$ 13,230
<u>10X\$22.5x7 hrsx 21 days</u>	Full Day Adult Site Assistants	\$ 33,075
<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	\$ 7,567
	Administration	\$ 31,943
<u>In-Kind</u>		
	Site Usage - School Districts	\$ 24,000
	Lunch and Breakfast	\$ 24,000
<i>Total Expenses</i>		\$ 455,896

## Education Summer Camps 2021 - Budget Option Two

### Income

Cash	City of Aurora	\$	163,000
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*Total Income*

\$ 163,000

### City of Aurora Funded Expenses

Homestead/Georgetown/Magnet

<u>1000 staff hours @\$22.50</u>	CISA Project Staff	\$	22,500
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City/FVPD Park funday staff

FICA	\$	1,721
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<u>\$14 x 1000 kits x 5 weeks</u>	Agency Partner activity kit supplies	\$	70,000
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Agency Partner time/administation	\$	22,518
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City supplies	\$	25,000
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<b>City Subtotal</b>	<b>\$</b>	<b>141,739</b>
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Administration	\$	21,261
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*Total Expenses*

\$ 163,000