

ASA Annual Budget



APS Implementation Summary

Total Classes:	\$412,690.00
Total Learner's Served:	167
In-Kind Cost per Student:	2000
Actual Cost per Student:	\$106
Cost to City of Aurora per Student:	\$206
Annual Budget:	\$100
	\$200,000

Tinkrworks Summary

Total Classes:	167
Total Student's Served:	2000
STEAM Kit - Cost per Student:	\$150
Annual Budget:	\$300,000

TOTAL ANNUAL BUDGET	\$412,690.00
STUDENT'S REACHED	2000
COST/ STUDENT	\$206.35
Breakdown	Costs
Instructional Costs	\$43,560.00
Personnel Costs	\$270,680.00
Program Expenses	\$22,500.00
Professional Services	\$21,950.00
Operational Costs	\$54,000.00
In-Kind Costs (instruction, admin, operations, personnel, etc.)	\$212,690.00

Description	Instruction Hours	Prep/Clean Up Hours	Rate -2 Instructors	Session Length (Hours)	# Sessions/ Week	Weeks	Classes Per Year	# Students/ class	Cost/ Class	# Students/ Year	Cost/ Year
Instructional Costs	8	3	\$40.00	1.5	4	1	8	12	\$440.00	96	\$3,520.00
Art Electric (TinkRpad)	8	3	\$40.00	1.5	4	1	28	12	\$440.00	336	\$12,320.00
Art Electric (TinkRcode)	8	3	\$40.00	1.5	4	1	4	12	\$440.00	48	\$1,760.00
STEAM Academy	8	3	\$40.00	1.5	4	1	3	12	\$440.00	36	\$1,320.00
Planetary Pathways	8	3	\$40.00	1.5	4	1	4	12		48	
Smart Lamp	8	3	\$40.00	1.5	4	1	21	12	\$440.00	252	\$9,240.00
TinkRdrone	8	3	\$40.00	1.5	4	1	16	12		192	
Pushes, Pulls & Pins	8	3	\$40.00	1.5	4	1	10	12	\$440.00	120	\$4,400.00
Pampered Plant	8	3	\$40.00	1.5	4	1	5	12		60	
TinkRBot	8	3	\$40.00	1.5	4	1	23	12	\$440.00	276	\$10,120.00
TinkRsynth	8	3	\$40.00	1.5	4	1	1	12	\$440.00	12	\$440.00
Sensorbot	8	3	\$40.00	1.5	4	1	1	12	\$440.00	12	\$440.00
Morse Coding	8	3	\$40.00	1.5	4	1	6	12	\$440.00	72	\$2,640.00
Weather Station	8	3	\$40.00	1.5	4	1	37	12	\$440.00	440	\$16,280.00
Total	96	36	\$40.00	1.5	4	12	167	144	\$3,960.00	2000	\$43,560.00

Description	Annual Salary
Personnel Costs	\$52,000.00
Executive Director	\$48,000.00
Program Director	\$45,000.00
Head Instructor / Administrator	\$40,000.00
Site Manager	\$35,000.00
Hourly Interns	\$25,000.00
Health Insurance	\$20,680.00
Payroll Taxes	\$5,000.00
Staff PD Training	\$270,680.00
Total Salaries	
Description	Rate/Year
Program Expenses	\$15,000
Marketing/Advertising/Premiums	\$5,000

Educational/Office Supplies - Consumable	\$2,500
Total	\$22,500

Description	Rate/Year
Professional Services	\$6,000
Accounting	\$5,000
Legal	\$10,000
PR/Marketing	600
Insurance - D&O, Renters, etc.	350
Total	\$21,950

Description	Cost/ Month	Rate	Total/ Month	Total/ Year
Operational Costs	\$3,500	100%	\$3,500	\$42,000
Rent	\$220	100%	\$220	\$2,640
Utilities	\$780	100%	\$780	\$9,360
Cleaning		Total	\$4,500	\$54,000