



## Education Summer Camps 2018 - Budget

### Income

Cash	City of Aurora	\$ 170,019
	East/West/FVPD 21st Century grant	\$ 195,943
	Site Usage	\$ 18,000
	Lunch and Snacks	\$ 18,000
	<i>Total Income</i>	<b>\$ 401,962</b>

### City of Aurora Funded Expenses

<u>Homestead/Georgetown/Magnet/Hill</u>		
<u>450 staff hours @\$20</u>	<b>CIS Project Staff</b>	\$ 9,000
<u>4x\$20prhourx7hrs per day x 21</u>	Site Coordinators	\$ 11,760
<u>17x\$18x7hrs per day x 21 days</u>	Adult Site Assistants	\$ 44,981
<u>39x\$9x5.5 hrs x 21 days</u>	Youth workers	\$ 40,541
	FICA	\$ 8,131
	Field Trip transportation- City Camps	\$ 8,100
	Field Trip expense (admission fees)- City Camps	\$ 2,400
	Field Trip transportation - other camps	\$ 12,000
	Field Trip expense (admission fees)- other camps	\$ 3,600
	Staff T-Shirts	\$ 550
	Curriculum/Supplies	\$ 1,000
	background checks and drug testing	\$ 2,500
	Enrichment - FVPD/Scitech/Chess	\$ 10,000
	<b>City Subtotal</b>	<b>\$ 154,563</b>
	Administration	\$ 15,456
	Total Expenses	\$ 170,019
<u>West 21st Century Camps</u>		
<u>2x\$22.50x7 hrs x 21 days</u>	Full Day Camp Site Coordinators	\$ 6,615
<u>5X\$22.5x7 hrsx 21 days</u>	Full Day Adult Site Assistants	\$ 16,538
<u>5X\$18.5x7hrsx21 days</u>	Full Day Adult Site Assistants	\$ 13,598
<u>22x\$9.00X5.5 hrsX 21 days</u>	Full Day Youth workers	\$ 22,869
	FICA	\$ 4,561
<u>East 21st Century Camps</u>		
<u>3x\$22.50x4hrsx21 days</u>	Half Day Camp Site Coordinators	\$ 5,670
<u>12x\$22.50x4hrsx21days</u>	Half Day Certified Acadmic staff	\$ 17,010
<u>27x\$18.50x4 hrs x 21</u>	Half Day Adult Program staff	\$ 41,958
<u>45x\$9.00x4 hrs x 21 days</u>	Half Day Youth Workers	\$ 34,020
	FICA	\$ 7,547
	Administration	\$ 25,558
<u>In-Kind</u>		
	Site Usage - School Districts	\$ 18,000
	lunch and snacks	\$ 18,000
	<i>Total Expenses</i>	<b>\$ 401,962</b>



