

Column1	Column2	Column3	Column4
2018 Budget Breakdown		Three Sites Georgetown-Homestead-Magnet School	
Expenses	Description	Amount	
Staff			
CIS program staff members	3 staff x \$20 per hour x 150 hours	\$	9,000.00
Site Coordinators - One per site	3 staff X \$20 per hour x 26 hours per week x 6 weeks	\$	9,360.00
Adult staff - five per site	15 staff x \$18 per hour x 26 hours per week x 6 weeks	\$	42,120.00
Youth Staff - ten per site	30 staff x \$9 per hour x 22 hours per week x 6 weeks	\$	35,640.00
FICA	7.65% per staff member	\$	7,353.18
Total Program Staff		\$	103,473.18
Field Trips			
Field Trip Transportation	\$250 per bus x 2 buses x 4 trips x 17 camps	\$	34,000.00
Field Trip Admission fees	\$10 per child x 1,500 children x 2 paid field trips	\$	30,000.00
Total Field Trips		\$	64,000.00
Enrichment			
Triple Threat SPARQ Program	\$900 per camp x 17 camps	\$	15,300.00
Scitech Staff Lab	\$400 per camp x 17 camps	\$	6,800.00
FVPD - Arts and Drama	\$300 per camp x 17 camps	\$	5,100.00
Incentives for Middle Schools	\$50 per student x 150 student	\$	7,500.00
Other		\$	10,300.00
Total Enrichment		\$	45,000.00
Other Expenses			
Staff Tshirts		\$	6,100.00
Curriculum/Supplies		\$	4,000.00
Background Checks		\$	2,500.00
Administration	15%	\$	33,761.00
Drama Camp	Fox Valley Park District	\$	29,000.00
Total Other Expenses		\$	75,361.00
Total Expenses		\$	287,834.18