

2019 Summer Employees

Special Events Coordinator (1 position – 16 weeks)

\$12.55 x 35 hours x 16 weeks = **\$7028.00**

Outdoor Program Coordinator (1 position – 16 weeks)

\$12.55 x 35 hours x 16 weeks = **\$7028.00**

Office Manager (1 position – 16 weeks)

\$12.55 x 35 hours x 16 weeks = **\$7028.00**

Maintenance Assistance (1 position – 16 weeks)

\$12.55 x 35 hours x 16 weeks = **\$7028.00**

Day Camp Directors (3 positions – 9 weeks)

\$12.55 x 35 hours x 2 weeks x 3 positions = **\$2635.50**

\$12.55 x 47.5 hours x 7 weeks x 3 positions = **\$12,518.63**

Day Camp Counselors (9 positions – 8 weeks)

\$11.55 x 35 hours x 1 week x 9 positions = **\$3638.25**

\$11.55 x 40 hours x 7 weeks x 9 positions = **\$29,106.00**

Spare summer employee (2 positions budgeted during training week to be used when needed during the summer months as a replacement)

\$11.55 x 35 hours x 2 week = **\$808.50**

Pilot Project – Teen Program (3 days per week for 4 weeks – 3 positions)

\$12.00 x 24 hours x 4 weeks x 3 positions = **\$3456.00**

TOTAL = \$80,274.88 + \$500.00 (cost for experienced staff) = \$80,774.88

Vacation Pay - \$80,774.88 x 1.04 = \$84,005.87

GRAND TOTAL = \$84,005.87

<u>Year</u>	<u>Budgeted</u>	<u>Actual</u>	<u># of students</u>	<u>Minimum Wage</u>	<u>Revenues</u>
2019					
2018	76,778.00	77,635.58	16	11.00	29,208.70
2017	74,984.50	68,318.39	16	10.85	35,320.00
2016	67,257.58	64,082.81	15	10.70	36,816.00
2015	66,658.80	63,738.60	15	10.60	34,662.75
2014	66,854.84	60,598.98	17	10.40	31,128.40
2013	67,977.78	62,043.56	18	10.30	26,984.00
2012	80,528.76	72739.64	20	10.15	25,619.00