

MONTHLY BUDGET

PROGRAM BUDGET: Enos After School Program at Downtown YMCA

of anticipated students: 50

Cost per student per week: \$78

Expenses	Amount
Hourly Wages	\$ 7,770
Site Coordinator, 1 position, \$16.50 x 100 hours/month	\$ 1,650
Group Leaders, 2 positions, \$14.50 x 80 hours/month	\$ 2,320
Counselors, 2 positions, \$14.00 x 80 hours/month	\$ 2,240
Educational Tutors, 2 positions, \$16.00 x 40 hours/month	\$ 1,280
Lifeguard, 1 position, \$14.00 x 20 hours/month	\$ 280
Program Supplies	\$ 3,230
Curriculum Needs, \$400 week	\$ 1,600
Snacks, \$1.50/day x 50 kids x 20 days	\$ 1,500
Communication App	\$ 130
Administrative Overhead	\$ 1,000
\$5 per child per week	
YMCA Family Membership	\$ 3,600
\$72 monthly per family	
Waived Fees - One Time Fees	\$ 7,450
Program Registration Fee - \$50 per family (Waived)	\$ 2,500
YMCA Membership Activation Fee - \$99 per family (Waived)	\$ 4,950
Total:	\$ 15,600

Total Due:

\$15,600