Program Title: Silver Hearts Tuesday (one month)		Due sue de Nome e	D		1	1			
A Salaries - Full-Time		Program Name:							
Banding Strain		19: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1:							
Column Security	-		\$420.00	(Includes hours spent	in the planning, su	pervision, & maint-			
December									
Barry Content Conten		· '	\$130.20						
Part								tc.	
Page			\$129.00						
Minimipal Flags	F			Transportation:	bus or van rent	al, or vans .55 p/	mile		
H.	_		007.50						
Subtotal Administration 59%-Recreation Programs \$1,492,761 Subtotal \$2,132,765 Subtotal									
Administration 30%-Recreation Programs	Н								
Subtotal State Subtotal State Subtotal State Subtotal State							_		
Rental Revenue Opportunity	<u> </u>					on 50%-Aquatics	Program		
Cost Recovery_25%/T5% Subsidy					Subtotal				
Cost Recovery-25%/75% Subsidity		Rental Revenue Opportunity							
Cost Recovery-50%/50% Subsidy									
Cost Recovery-75%/25% subsidy \$533.14 \$1,599.			· ' '						\$533.14
Cost Recovery-100% \$1,848.21 Cost Recovery-100% \$2,132									\$1,066.28
Cost Recover.150% S2.772.32 Cost Recovery.150% S3.198.			\$462.05				sidy	\$533.14	\$1,599.41
Cost Per Person Formula Rec 25% Rec 50% Rec 150% Rec 150									\$2,132.55
Total From "C" \$482.05 \$392.41 \$1,386.16 \$1,384.21 \$2,772.32		Cost Recover-150%		\$2,772.32	Cost Recove	ry-150%			\$3,198.83
Total From "C" \$482.05 \$392.41 \$1,386.16 \$1,384.21 \$2,772.32									
Enter Expected # of Participants Here		Cost Per Person Formula	Rec 25%	Rec 50%	Rec 75%	Rec 100%			
Charge per person to "break-even" \$19.25 \$38.50 \$67.76 \$77.01 \$115.51 J		Total From "C"	\$462.05	\$924.11	\$1,386.16	\$1,848.21	\$2,772.32		
Jacob Add Non-resident Fee (\$5 below \$50, \$10 above \$50	K1	Enter Expected # of Participants Here >	24	24	24	24	24		
Jacob Add Non-resident Fee (\$5 below \$50, \$10 above \$50				\$38.50	\$57.76	\$77.01	\$115.51		
Charge per Person,Non-resident >	J		5						
Cost of Subsidy S1,386.16 \$224.11 \$462.05									
Aqualics 25% Aqualics 50% Aqualics 100% Aqualics 150%							, ,		
Total from H S533,14 \$1,066,28 \$1,569,41 \$2,132,55 \$3,198,88 \$42 \$1,000,100 \$40,000 \$4		oct of Subsidy	ψ1,000.10	ψ021:11	ψ102.00				
Total from H S533,14 \$1,066,28 \$1,569,41 \$2,132,55 \$3,198,88 \$42 \$1,000,100 \$40,000 \$4			Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 1509		
Enter Expected # of Participants Hero > Charge per person to "broake-veem" > #DIV/0!		Total from H							
Charge per person to "break-even"	К2		ψουσ.14	ψ1,000.20	ψ1,000.41	ΨΖ, 102.00	ψ0,130.00		
Add Non-resident Fee (\$5 below \$50, \$10 above \$50 #DIV/0! #DIV.0! #DIV/0! #D			#DIV/0I	#DIV/01	#DIV/01	#DIV/0I	#DIV/01		
Charge per Person,Non-resident > #DIVIOI									
Salaries:									
Salaries:							#DIV/0:		
Rate				 	1		Total		
Full Time Employee: Shopping \$21,00 2 2 1 \$84,00	_								
Full Time Employee: Prep \$21.00 4 1 1 \$84.00	Α.		· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·		
Total Full Time Result here should appear in Cell C4 \$420.00									
Total Full Time		Full Tillle Employee. Prep	φ2 1.00	4	'	'			
B. Part Time Employee: \$0.00 Total Part-Time Result here should appear in Cell C5 \$0.00 E Supplies (Identify Supplies) Units Price Total Prizes - Bingo 3 \$23.75 \$71.25 Prizes - Bunco 1 \$8.75 \$8.75 Hot Dog Lunch 1 \$25.00 \$25.00 Breakfast 1 \$12.00 \$12.00 Bagels 1 \$12.00 \$12.00 High Gym \$115 Days PW Total Half Court Gym \$80 \$0 Half Court Gym \$80 \$0 Room 2 \$50 \$0 Room 1 \$75 3 3 1 \$675 Field Rental \$0 \$0 Courtyard \$0 \$0 Pool Area \$0 \$0	-	Total Full Time		Dec. !!	horo okania a	nnoor in Call Cd			
Part Time Employee: So.00 So.00	_			Result	nere snould a	ppear in Cell C4			
Total Part-Time Result here should appear in Cell C5 \$0.00	В.								
Prizes - Bingo Supplies Sup	<u> </u>				hana ah 17				
Prizes - Bingo Prizes - Bunco Hot Dog Lunch 1 \$8.75 \$8.75 Breakfast 1 \$25.00 \$25.00 Bagels 1 \$12.00 \$12.00 Total Supplies- Total Should Appear in C8 \$129.00 H Field/Room Fees Rate Weeks Hours Days PW Total Full Gym \$115 \$0 \$0 Full Room Area \$80 \$0 \$0 Room 2 \$50 \$0 \$0 Room 1 \$75 3 3 3 1 \$675 \$0 Field Rental \$0 \$0 Pool Area \$0 \$0		lotal Part-Time		Result	nere snould a	ppear in Cell C5	\$0.00		
Prizes - Bingo Prizes - Bunco Hot Dog Lunch 1 \$8.75 \$8.75 Breakfast 1 \$25.00 \$25.00 Bagels 1 \$12.00 \$12.00 Total Supplies- Total Should Appear in C8 \$129.00 H Field/Room Fees Rate Weeks Hours Days PW Total Full Gym \$115 \$0 \$0 Full Room Area \$80 \$0 \$0 Room 2 \$50 \$0 \$0 Room 1 \$75 3 3 3 1 \$675 \$0 Field Rental \$0 \$0 Pool Area \$0 \$0	F	Sunnlies (Identify Sunnlies)			Units	Price	Total		
Prizes - Bunco	_								
Hot Dog Lunch 1 \$25.00 \$25.00		0				4-00			
Breakfast					_				
Bagels	<u> </u>								
Total Supplies					1				
H Field/Room Fees Rate Weeks Hours Days PW Total Full Gym \$115 \$0 Half Court Gym \$80 \$0 Full Room Area \$125 \$0 Room 2 \$50 \$0 Room 1 \$75 3 3 1 \$675 Field Rental \$0 \$0 Courtyard \$0 \$0 Pool Area \$0 \$0	<u> </u>	- Dayoro		Total Suppli	es- Total Share				
Full Gym \$115 \$0 Half Court Gym \$80 \$0 Full Room Area \$125 \$0 Room 2 \$50 \$0 Room 1 \$75 3 3 1 \$675 Field Rental \$0 Courtyard \$0 Pool Area \$0	н	Field/Poom Fees	Pate		†				
Half Court Gym \$80 \$0 Full Room Area \$125 \$0 Room 2 \$50 \$0 Room 1 \$75 3 3 1 \$675 Field Rental \$0 Courtyard \$0 Pool Area \$0	Н			VVEERS	nours	Days FVV			
Full Room Area \$125 \$0 Room 2 \$50 \$0 Room 1 \$75 3 3 1 \$675 Field Rental \$0 Courtyard \$0 Pool Area \$0	<u> </u>								
Room 2 \$50 \$0 Room 1 \$75 3 3 1 \$675 Field Rental \$0 Courtyard \$0 Pool Area \$0	-								
Room 1 \$75 3 3 1 \$675 Field Rental \$0 Courtyard \$0 Pool Area \$0	-								
Field Rental \$0 Courtyard \$0 Pool Area \$0									
Courtyard Solution Sol			\$75	3	3	1			
Pool Area \$0							\$0		
									
Total Field Fee- Total should appear in C11 \$675		Pool Area							
				Total Field Fe	e- Total shoul	d appear in C11	\$675		

	Program Name:	Program S	upervisor:					
1	Program Title: Silver Hearts Christmas Party	Current Price	\$0 per person					
Α	Salaries - Full-Time	\$819.00	(Includes hours spe	nt in the planning,	supervision, & maint-			
В	Salaries - Part-Time		enance directly rela					
С	Benefits (31 % of salaries)				efited employees			
D.	Professional Services (set fee for events, equipment, etc)				tertainers, emcee		etc.	
E	Supplies and Materials (F55)	\$1,388.49			thing used in the			
F	Transportation (if applicable)		Transportation	: bus or van re	ntal, or vans .55 j	o/mile		
G	Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265) & Senior Newsletter \$12.50	\$67.50						
Н	Room/Field Fees	\$575.00						
	Subtotal	\$3,403.88						
	Administration 30%-Recreation Programs	\$1,021.16		Administration	n 50%-Aquatics	Program	\$1,701.94	
1	Subtotal	\$4,425.04		Subtotal	00 /0 / iquu		\$5,105.82	
	Rental Revenue Opportunity	\$575.00					\$575.00	
	,	Subsidy	Revenue					Revenue
	Cost Recovery-25%/75% Subsidy	\$3,318.78	\$1,106.26	Cost Recove	ry-25%/75% Sub	sidy	\$3,829.37	\$1,276.46
	Cost Recovery-50%/50% Subsidy	\$2,212.52	\$2,212.52	Cost Recove	ry-50%/50% Sub	sidy	\$2,552.91	\$2,552.91
	Cost Recovery-75%/25% Subsidy	\$1,106.26	\$3,318.78	Cost Recove	ry-75%/25% Sub		\$1,276.46	\$3,829.37
	Cost Recovery-100%			Cost Recove		· ·		\$5,105.82
	Cost Recover-150%		\$6,637.57	Cost Recove	ry-150%			\$7,658.73
	Cost Per Person Formula		Rec 50%	Rec 75%	Rec 100%	Rec 150%		
	Total From "C"	\$1,106.26	. ,		\$4,425.04	- ,		
K1	Enter Expected # of Participants Here >	80		80	80	80		
<u> </u>	Charge per person to "break-even"	\$13.83						
J	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	5			10			
-	Charge per Person,Non-resident >	\$18.83				\$92.97		
1	Cost of Subsidy	\$3,318.78	\$2,212.52	\$1,106.26				
		Aquatics 25%	Aguatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 1509		
1	Total from H	\$1,276.46		\$3,829.37	\$5,105.82			
K2	Enter Expected # of Participants Here >	ψ1,270.40	Ψ2,332.91	ψ5,029.51	ψ3,103.02	ψ1,030.13		
	Charge per person to "break-even" >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	#DIV/0!			#DIV/0!	#DIV/0!		
	Charge per Person, Non-resident >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Cost of Subsidy	\$3,829.37	\$2,552.91	\$1,276.46				
	Salaries:	Rate	Weeks	Hours	Days PW	Total		
A.	Full Time Employee: Event Day	\$21.00	1	5	1	\$105.00		
	Full Time Employee: Planning	\$21.00	4	3	2	\$504.00		
	Full Time Employee: Additional Staff	\$21.00	1	5	1	\$105.00		
	Full Time Employee: Additional Staff	\$21.00	1	5	1	\$105.00		
	Tatal F. II Time		D	have about	an age in Oall Od	\$0.00		
В.	Total Full Time Part Time Employee:		Kesult	nere snould a	ppear in Cell C4	\$819.00 \$0.00		
В.	Part Time Employee:					\$0.00		
	Total Part-Time		Result	here should a	ppear in Cell C5			
	Total Fait-Time		Result	onoula a	- Jul III Ocii Oo	Ψ0.00		
E	Supplies (Identify Supplies)			Units	Price	Total		
	Food			1	\$754.85	\$754.85		
	Decorations			1	\$633.64	-		
	Entertainment					\$0.00		
						\$0.00		
			Total Commit	Total Char	ld Appear in C8	\$0.00 \$1,388.49		
Н	Field/Room Fees	Rate	Weeks	Hours	Days PW	\$1,388.49 Total		
+	Full Gym	\$115	1	nours 5	Days F VV	\$575		
	Half Court Gym	\$80	-	3		\$0		
	Full Room Area	\$125				\$0 \$0		
	Room 2	\$50				\$0		
	Room 1	\$75				\$0		
	Field Rental	Ţ. Ü				\$0		
	Courtyard							
	Pool Área					\$0		
			Total Field Fe	e- Total shoul	d appear in C11			

A Salaries Schrimme's Schrimme's Salaries S		Program Name:	Program S	upervisoi	••					
A Salaries - Full-Time	1									
Search Services (led the for events, outprinent etc.) Services (led the for events, outprinent etc.) Prof. Services, set for for events, outprinent etc.) Prof. Services, set for for events, outprinent, outprinent etc. Prof. Services, set for for events, outprinent, outpri				ΨΟ	spent in the planning	ng, supervision & mai	int-			
Benefits 31 % of sainters Professional service (set fiel for ownsh, outpursent etc) Significant service (set fiel for ownsh, outpursent etc) Significant service (set fiel for ownsh, outpursent etc) Significant service (set field for ownship) S										
Prof. Services, set for for territainers, erroces, performers, etc.							es' salaries			
Supplies and Materials Anything used in the program	D.		,					s, etc.		
Description Control	E		\$159.00					ĺ		
Pulybook (19-585, 14-570, 12-5135, Full Page-\$265) & Senior Newsletter St. 20	F	Transportation (if applicable)	\$19.80	Transportati	on: bus or van	rental, or vans .5	5 p/mile			
Maninistration 30%-Recreation Programs		Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265) & Senior Newsletter		•						
Subtotal Administration 90%-Recreation Programs \$172.93 Subtotal \$749.93 Subtotal \$288.21 \$240.00 Subtotal \$240.00										
Administration 30%-Recreation Programs \$172.95 Administration 50%-Aquatics Program \$288.21 \$864.65 \$80.05	Н									
Subtotal System System System Subtotal System										
Rental Revenue Opportunity	ı					on 50%-Aquatics	Program			
Cost Recovery-25%/75% Subsidy Seption Se					Subtotal					
Cost Recovery-96/M-96/W Subsidy		Rental Revenue Opportunity			l			l		
Cost Recovery-90%/450% Subsisity		0 4 5 0 0 0 1 1 1								
Cost Recovery-179%/25% Subsidy										
Cost Recovery-100% S749.35 Cost Recovery-100% S1,240 & Cost Recovery-150% Rec 150% Rec 150% Rec 150% S1,240 & Cost Recovery-150% Rec 150% Recover	-									
Cost Recover-159%	-		\$187.34				siay		\$216.16	
Cost Per Person Formula Rec 25% Rec 50% Rec 75% Rec 150% S40 25 S14 20 2	-									
Total From "C" S187.34 S274.47 S862.01 S749.35 S1,124.02		COST MECOAGL-120-20		φ1,124.02	COST RECOVE	1y-10U%				φ1,290.95
Total From "C" S187.34 S274.47 S862.01 S749.35 S1,124.02		Cost Dar Darson Formula	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%			
Enter Expected # of Participants Here >										
Charge per person to "break-even" \$12.49 \$24.96 \$37.47 \$49.96 \$74.93 Add Non-resident Fee (\$5 below \$50, \$10 above \$50 \$5 \$5 \$5 \$5 \$5 \$5 Charge per Person,Non-Member>	K1									
Add Non-resident Fee (\$5 below \$50, \$10 above \$50) 5 5 5 5 5 10	17.									
Charge per Person, Non-Member S17.49 \$29.98 \$42.47 \$54.96 \$84.93	J									
Cost of Subsidy S562.01 \$374.67 \$187.34										
Aquatics 25% Aquatics 50% Aquatics 50% Aquatics 100% Aquatics 1501							\$01.00			
Total from H \$216.16 \$432.32 \$648.47 \$864.63 \$1,296.95			700 2.0	401.1101	7.0					
Total from H \$216.16 \$432.32 \$648.47 \$864.63 \$1,296.95			Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 1509			
Charge per person to "break-even" > #DIV/OI #		Total from H	\$216.16							
Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	K2	Enter Expected # of Participants Here >								
Charge per Person, Non-Member> EDI//O #DIV/O #DIVOOR #DIV/O #DIVOO #DIV/O #DIVOO #DIVOOO #DIVOOO #DIVOOOOOOOOOOOOOOOOOOOOOOOOOOOOOOOOOOOO		Charge per person to "break-even" >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Salaries:		Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Salaries:		Charge per Person,Non-Member>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
A. Full Time Employee: On Trip \$21.00 1 8 1 \$168.00 Full Time Employee: Planning \$21.00 1 4 1 \$84.00 Full Time Employee: \$0.00 Total Full Time Result here should appear in Cell C4 \$252.00 B. Part Time Employee: Part Time Employee: Colspan="2">S0.00 Full Cell Exploses Total Part-Time Result here should appear in Cell C5 S0.00 E Supplies (Identify Supplies) Units Price Total Total Part-Time Result here should appear in Cell C5 S0.00 Units Price Total Total Part-Time Result here should appear in Cell C5 S0.00 Total Supplies Total Supplies Total Supplies Total Should Appear in C8 \$159.00 Here Full Gym S0.00 Price Total Supplies <th< th=""><th></th><th>Cost of Subsidy</th><th>\$648.47</th><th>\$432.32</th><th>\$216.16</th><th></th><th></th><th></th><th></th><th></th></th<>		Cost of Subsidy	\$648.47	\$432.32	\$216.16					
Full Time Employee: Planning \$21.00 1 4 1 \$84.00				Weeks	Hours	Days PW				
Full Time Employee:	A.						· · · · · · · · · · · · · · · · · · ·			
Total Full Time		, , , , , , , , , , , , , , , , , , , ,	\$21.00	1	4	1	 			
B. Part Time Employee:										
Part Time Employee: Supplies (Identify Supplies) Units	<u> </u>			Result	here should ap	ppear in Cell C4				
Total Part-Time	В.									
Courtyard Cour	-			Page 11	have ak sudd	amour in Call Of				
Tickets	-	lotal Part-Time		Result	nere snould a	ppear in Cell C5	\$0.00			
Tickets	E	Supplies (Identify Supplies)			Units	Price	Total			
Lunch Per Diem	_									
Total Supplies- Total Should Appear in C8 \$159.00 H Field/Room Fees Rate Weeks Hours Days PW Total Full Gym \$115 \$0 \$0 Half Court Gym \$0 \$0 Full Room Area \$125 \$0 Room 2 \$50 \$0 Field Rental \$75 \$0 Courtyard \$0 Pool Area \$0 Fool Area \$0 \$0 \$0 \$0 \$0 \$0 \$0										
Total Supplies- Total Should Appear in C8 \$159.00 H Field/Room Fees Rate Weeks Hours Days PW Total Full Gym \$115 \$0 Half Court Gym \$0 Full Room Area \$125 \$0 Room 2 \$50 \$0 Room 1 \$75 \$0 Field Rental \$0 \$0 Courtyard \$0 \$0 Pool Area \$0 \$0						, , ,				
H Field/Room Fees Rate Weeks Hours Days PW Total Full Gym \$115 \$0 Half Court Gym \$0 Full Room Area \$125 \$0 Room 2 \$50 \$0 Room 1 \$75 \$0 Field Rental \$0 \$0 Courtyard \$0 \$0 Pool Area \$0 \$0				Total Suppli	es- Total Shou	ld Appear in C8	<u> </u>			
Half Court Gym \$0 Full Room Area \$125 \$0 Room 2 \$50 \$0 Room 1 \$75 \$0 Field Rental \$0 Courtyard \$0 Pool Area \$0	Н	Field/Room Fees	Rate							
Half Court Gym \$0 Full Room Area \$125 \$0 Room 2 \$50 \$0 Room 1 \$75 \$0 Field Rental \$0 Courtyard \$0 Pool Area \$0			\$115				\$0			
Room 2 \$50 \$0 Room 1 \$75 \$0 Field Rental \$0 Courtyard \$0 Pool Area \$0		Half Court Gym								
Room 1 \$75 \$0 Field Rental \$0 Courtyard \$0 Pool Area \$0		Full Room Area								
Field Rental \$0 Courtyard \$0 Pool Area \$0										
Courtyard Pool Area \$0			\$75							
Pool Area \$0							\$0			
Total Field Fee- Total should appear in C11 \$0		Pool Area								
				Total Field Fe	e- Total shoul	d appear in C11	\$0			