

Road Warriors Camp						
Program	Position	# of Emp	Hrs/Wk	Avg. Rate		Cost/Wk
	Head Track Coach	1		8	20	\$960.00
	Track Coach	2		8	15	\$1,440.00
Training /CPR	Head Track Coach	1		7	20	\$140.00
	Track Coach	2		7	15	\$210.00
Weekly Meeting	Head Track Coach	1		1	20	\$120.00
	Track Coach	2		1	15	\$180.00
Camp Total						\$3,050.00
Summer Camp						
Program - 8 Weeks	Position	# of Emp	Hrs/Wk	Avg. Rate		Cost/Wk
	Part-Time	4		40	12	\$15,360.00
Training /CPR	Part-Time	4		10	12	\$480.00
Weekly Meeting	Part-Time	4		1	12	\$384.00
Camp Total						\$16,224.00
Contracted Bus Driver - Senior Trips & Youth Programs						
	Position	# of Emp	Hrs/Trip	Avg. Rate		Cost/Wk
Day Trips - 10	Driver	1		8	18	\$1,440.00
Overnight Trips - 2	Driver	1		16	18	\$576.00
Lunch Bunch - 11	Driver	1		5	18	\$990.00
Spring Break Camp - 2 field trips	Driver	1		7	18	\$252.00
Summer Camp - 16 field trips	Driver	1		7	18	\$2,016.00
Camp Total						\$5,274.00
Part - Time Help						
	Position	# of Emp	Hrs/Wk	Avg. Rate		Cost/Wk
League Help - 12 Weeks	Part-Time	1		7	9.75	\$819.00
Spring Break Camp	Part-Time	1		40	9.75	\$390.00
Camp Total						\$1,209.00

Total Part Time Budget:	\$20,483
Total Road Warriors Budget:	\$3,050.00
Total Summer Camp & Athletics Budget:	\$16,224.00
Total Fall Athletics Budget:	\$1,209.00
Balance Remaining:	\$0