

Front Desk Schedule Oct 1 - May 25, Sept 1 - Sept 30 (Non-Peak - 37 weeks)										Season Totals
<u>Weekday Shifts</u>	<u>Shifts / Wk</u>	<u>Time in</u>	<u>Time Out</u>	<u>Time</u>	<u>Position</u>	<u># of Emp</u>	<u>Hrs/Wk</u>	<u>Avg. Rate</u>	<u>Cost/Wk</u>	
Monday - Friday	5	12:15 PM	5:15 PM	5:00	FD	1	25.00	\$9.75	\$243.75	
Monday - Friday	5	5:00 PM	9:15 PM	4:15	FA	1	21.25	\$13.00	\$276.25	
Monday - Friday	5	5:00 PM	9:15 PM	4:15	FD	1	21.25	\$9.75	\$207.19	
									\$727.19	
<u>Weekend Shifts</u>	<u>Shifts / Wk</u>	<u>Time in</u>	<u>Time Out</u>	<u>Time</u>	<u>Position</u>	<u># of Emp</u>	<u>Hrs/Wk</u>	<u>Avg. Rate</u>	<u>Cost/Wk</u>	
Saturday	1	7:30 AM	1:15 PM	5:45	FA	1	5.75	\$13.00	\$74.75	
Saturday	1	7:45 AM	1:15 PM	5:30	FD	1	5.50	\$9.75	\$53.63	
Saturday	1	10:30 AM	3:30 PM	5:00	FD	1	5.00	\$9.75	\$48.75	
Saturday	1	1:00 PM	6:15 PM	5:15	FA	1	5.25	\$13.00	\$68.25	
Saturday	1	1:00 PM	6:15 PM	5:15	FD	1	5.25	\$9.75	\$51.19	
Sunday	1	12:30 PM	6:15 PM	5:45	FA	1	5.75	\$13.00	\$74.75	
Sunday	1	12:45 PM	6:15 PM	5:30	FD	2	11.00	\$9.75	\$107.25	
									\$478.56	\$44,612.75

Front Desk Schedule May 26 - Sept 1 (Peak - 15 weeks)										
<u>Weekday Shifts</u>	<u>Shifts / Wk</u>	<u>Time in</u>	<u>Time Out</u>	<u>Time</u>	<u>Position</u>	<u># of Emp</u>	<u>Hrs/Wk</u>	<u>Avg. Rate</u>	<u>Cost/Wk</u>	
Monday - Friday	5	11:15 AM	3:30 PM	4:15	FD	1	21.25	\$9.75	\$207.19	
Monday - Friday	5	12:15 PM	5:15 PM	5:00	FD	1	25.00	\$9.75	\$243.75	
Monday - Friday	5	5:00 PM	9:15 PM	4:15	FA	1	21.25	\$13.00	\$276.25	
Monday - Friday	5	5:00 PM	9:15 PM	4:15	FD	1	21.25	\$9.75	\$207.19	
									\$934.38	
<u>Weekend Shifts</u>	<u>Shifts / Wk</u>	<u>Time in</u>	<u>Time Out</u>	<u>Time</u>	<u>Position</u>	<u># of Emp</u>	<u>Hrs/Wk</u>	<u>Avg. Rate</u>	<u>Cost/Wk</u>	
Saturday	1	7:30 AM	1:00 PM	5:30	FA	1	5.50	\$13.00	\$71.50	
Saturday	1	7:45 AM	1:15 PM	5:30	FD	1	5.50	\$9.75	\$53.63	
Saturday	1	10:30 AM	3:30 PM	5:00	FD	1	5.00	\$9.75	\$48.75	
Saturday	1	1:00 PM	6:15 PM	5:15	FA	1	5.25	\$13.00	\$68.25	
Saturday	1	1:00 PM	6:15 PM	5:15	FD	1	5.25	\$9.75	\$51.19	
Sunday	1	12:30 PM	6:15 PM	5:45	FA	1	5.75	\$13.00	\$74.75	
Sunday	1	12:45 PM	6:15 PM	5:30	FD	2	11.00	\$9.75	\$107.25	
									\$475.31	\$21,145.31

Meetings/Trainings & Misc. Events									
<u>Weekend Shifts</u>	<u>Shifts</u>	<u>Time in</u>	<u>Time Out</u>	<u>Time</u>	<u>Position</u>	<u># of Emp</u>	<u>Hours</u>	<u>Avg. Rate</u>	<u>Cost/Wk</u>
Bi-monthly meetings	6	6:15 PM	8:15 PM	2:00	FD	15	180.00	\$9.75	\$1,755.00
Bi-monthly meetings	6	7:15 PM	9:15 PM	2:00	FA	2	24.00	\$13.00	\$312.00
CPR Training	1	8:00 AM	12:00 PM	4:00	FD	15	60.00	\$9.75	\$585.00

CPR Training	1	8:00 AM	12:00 PM	4:00	FA	2	8.00	\$13.00	\$104.00	
Pool Parties	70	6:30 PM	9:30 PM	3:00	FA	1	210.00	\$13.00	\$2,730.00	
Father Daughter	1	6:30 PM	9:30 PM	3:00	FD	2	6.00	\$9.75	\$58.50	
									\$5,544.50	\$5,544.50

Lifeguard Schedule Oct 1 - May 25, Sept 1 - Sept 30 (Non-Peak - 37 weeks)										
Weekday Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk	
Monday - Friday	5	5:00 AM	11:45 AM	6:45	LG	5	168.75	\$11.21	\$1,891.69	
Monday - Friday	5	9:15 AM	11:45 AM	2:30	LG	1	12.50	\$11.21	\$140.13	
Monday - Friday	5	4:15 PM	7:45 PM	3:30	LG	5	87.50	\$11.21	\$980.87	
Monday - Friday	5	4:15 PM	7:45 PM	3:30	AA	1	17.50	\$14.50	\$253.75	
Monday - Friday	5	4:15 PM	7:45 PM	3:30	LG	1	17.50	\$11.21	\$196.18	
Tuesday/Thursday	2	4:15 PM	7:15 PM	3:00	WSI	2	12.00	\$13.25	\$159.00	
									\$3,621.61	
Weekend Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk	
Saturday	1	8:15 AM	12:15 PM	4:00	LG	5	20.00	\$11.21	\$224.20	
Saturday	1	8:15 AM	12:15 PM	4:00	LG	1	4.00	\$11.21	\$44.84	
Saturday	1	8:00 AM	1:15 PM	5:15	AA	1	5.25	\$14.50	\$76.13	
Saturday	1	12:15 PM	5:45 PM	5:30	LG	5	27.50	\$11.21	\$308.28	
Saturday	1	12:15 PM	5:45 PM	5:30	LG	1	5.50	\$11.21	\$61.66	
Saturday	1	1:00 PM	5:45 PM	4:45	AA	1	4.75	\$14.50	\$68.88	
Sunday	1	1:15 PM	5:45 PM	4:30	LG	5	22.50	\$11.21	\$252.23	
Sunday	1	1:15 PM	5:45 PM	4:30	LG	1	4.50	\$11.21	\$50.45	
Sunday	1	1:00 PM	5:45 PM	4:45	AA	1	4.75	\$14.50	\$68.88	
									\$1,155.52	\$176,753.72

Lifeguard Schedule May 26 - Sept 1 (Peak - 15 weeks)										
Weekday Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk	
Monday - Friday	5	5:00 AM	11:45 AM	6:45	LG	5	168.75	\$11.21	\$1,891.69	
Monday - Friday	5	9:15 AM	3:30 PM	6:15	LG	1	31.25	\$11.21	\$350.31	
Monday - Friday	5	10:30 AM	4:30 PM	6:00	LG	1	30.00	\$11.21	\$336.30	
Monday - Friday	5	11:30 AM	4:00 PM	4:30	LG	5	112.50	\$11.21	\$1,261.13	
Monday - Friday	5	3:15 PM	7:45 PM	4:30	LG	1	22.50	\$11.21	\$252.23	
Monday - Friday	5	3:45 PM	7:45 PM	4:00	LG	5	100.00	\$11.21	\$1,121.00	
Monday - Friday	5	4:15 PM	7:45 PM	3:30	AA	1	17.50	\$14.50	\$253.75	
Monday - Friday	4	4:15 PM	7:15 PM	3:00	WSI	2	24.00	\$13.25	\$318.00	
									\$5,784.40	
Weekend Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk	

Saturday	1	8:15 AM	12:45 PM	4:30	LG	5	22.50	\$11.21	\$252.23	
Saturday	1	8:15 AM	12:15 PM	4:00	LG	1	4.00	\$11.21	\$44.84	
Saturday	1	8:00 AM	1:15 PM	5:15	AA	1	5.25	\$14.50	\$76.13	
Saturday	1	12:30 PM	5:45 PM	5:15	LG	5	26.25	\$11.21	\$294.26	
Saturday	1	12:15 PM	5:45 PM	5:30	LG	1	5.50	\$11.21	\$61.66	
Saturday	1	1:00 PM	6:00 PM	5:00	AA	1	5.00	\$14.50	\$72.50	
Sunday	1	1:15 PM	5:45 PM	4:30	LG	5	22.50	\$11.21	\$252.23	
Sunday	1	1:15 PM	5:45 PM	4:30	LG	1	4.50	\$11.21	\$50.45	
Sunday	1	1:00 PM	5:45 PM	4:45	AA	1	4.75	\$14.50	\$68.88	
									\$1,173.15	\$104,363.29

Meetings/Trainings & Misc. Events										
<u>Weekend Shifts</u>	<u>Shifts</u>	<u>Time in</u>	<u>Time Out</u>	<u>Time</u>	<u>Position</u>	<u># of Emp</u>	<u>Hours</u>	<u>Avg. Rate</u>	<u>Cost/Wk</u>	
In-service	24	7:00 PM	9:00 PM	2:00	LG	18	864.00	\$11.21	\$9,685.44	
Pool Parties	70	6:30 PM	9:30 PM	3:00	LG	5	1050.00	\$11.21	\$11,770.50	
									\$21,455.94	\$21,455.94

	Total Hours	Total Cost
Total Front Desk Clerk Cost (Non-Peak):	2,701.00	\$26,334.75
Total Front Desk Clerk Cost (Peak)	1,095.00	\$13,784.06
Total Front Desk Meetings/Trainings/Events	246.00	\$2,398.50
Total Front Desk	4,042.00	42,517.31
Total Facility Assistant Cost (Non-Peak):	1,406.00	\$18,278.00
Total Facility Assistant Cost (Peak):	570.00	\$7,361.25
Total Facility Assistant Meetings/Trainings/Events	242.00	\$3,146.00
Total	2,218.00	\$28,785.25
TOTAL OF ALL FACILITY OPERATIONS:	6,260.00	\$71,302.56
Total Lifeguard Cost (Non-Peak)	13,699.25	\$153,568.59
Total Lifeguard Cost (Peak):	8,253.75	\$92,524.54
Total Lifeguard Meetings/Trainings & Events	1,914.00	\$21,455.94
Total Lifeguard Meetings/Trainings & Events	23,867.00	\$267,549.07
Total Aquatics Assistant (Non-Peak)	1,193.25	\$17,302.13
Total Aquatic Assistant (Peak)	487.50	\$7,068.75
Total Aquatic Assistant (Peak)	1,680.75	\$24,370.88
Swim Lessons Instructors (Non-Peak)	444.00	\$5,883.00
Swim Lessons Instructors (Peak)	360.00	\$4,770.00

Swim Lessons Instructors (Peak)	804.00	\$10,653.00
TOTAL OF ALL AQUATICS:	26,351.75	\$302,572.95
Retention Pay Increase \$.25 - (8 employees, 1,000 hours each)	8,000.00	\$2,000.00
Total Budget (Full Operation):		\$375,875.51

\$351,504.63 Totl w/o Aquatic Assistant