

Program Name:		Program Supervisor:					
1	<b>Program Title:</b>	<b>Current Price</b>					
A	Salaries - Full-Time	\$0.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)				
B	Salaries - Part-Time	\$0.00					
C	Benefits (31 % of salaries)	\$0.00	Benefits: 31% of Total of benefited employees' salaries				
D.	Professional Services (set fee for events, equipment, etc)		Prof. Services: set fee for entertainers, emcees, performers, etc.				
E	Supplies and Materials (F55)	\$0.00	Supplies and Materials: Anything used in the program				
F	Transportation (if applicable)		Transportation: bus or van rental, or vans .70p/mile				
G	Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265) & Senior Newsletter \$12.50						
H	Room/Field Fees	\$0.00					
	Subtotal	\$0.00					
I	Administration 30%-Recreation Programs	\$0.00	Administration 50%-Aquatics Program			\$0.00	
	Subtotal	\$0.00	Subtotal			\$0.00	
	Rental Revenue Opportunity	\$0.00				\$0.00	
		Subsidy	Revenue			Subsidy	Revenue
	Cost Recovery-25%/75% Subsidy	\$0.00	\$0.00	Cost Recovery-25%/75% Subsidy		\$0.00	\$0.00
	Cost Recovery-50%/50% Subsidy	\$0.00	\$0.00	Cost Recovery-50%/50% Subsidy		\$0.00	\$0.00
	Cost Recovery-75%/25% Subsidy	\$0.00	\$0.00	Cost Recovery-75%/25% Subsidy		\$0.00	\$0.00
	Cost Recovery-100%		\$0.00	Cost Recovery-100%			\$0.00
	Cost Recover-150%		\$0.00	Cost Recovery-150%			\$0.00
	<b>Cost Per Person Formula</b>	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%	
	Total From "C"	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
K1	Enter Expected # of Participants Here >						
	Charge per person to "break-even"	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
J	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Charge per Person,Non-resident >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Cost of Subsidy	\$0.00	\$0.00	\$0.00			
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%	
	Total from H	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
K2	Enter Expected # of Participants Here >						
	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!	#DIV/0!	#DIV/0!	
	Charge per Person,Non-resident >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Cost of Subsidy	\$0.00	\$0.00	\$0.00			
	<b>Salaries:</b>	Rate	Weeks	Hours	Days PW	Total	
A.	Full Time Employee:					\$0.00	
	Full Time Employee:					\$0.00	
	Full Time Employee:					\$0.00	
	Total Full Time					\$0.00	Result here should appear in Cell C4
B.	Part Time Employee: Referee 1					\$0.00	
	Part Time Employee: Referee 2					\$0.00	
	Part Time Employee: Scorekeeper					\$0.00	
	Part Time Employee:					\$0.00	
	Total Part-Time					\$0.00	Result here should appear in Cell C5
E	Supplies (Identify Supplies)		Units	Price	Total		
	Balls				\$0.00		
	T-shirts				\$0.00		
	Whistles				\$0.00		
	Cones				\$0.00		
	Clipboards				\$0.00		
	Total Supplies- Total Should Appear in C8				\$0.00		
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	
	Courtyard						
	Pool Area					\$0	
	Total Field Fee- Total should appear in C11					\$0	