# Medford Parks & Recreation
# Program Budget

The purpose of this worksheet is to evaluate current activities and programs by costs and revenue generated.

| | | | |
|---|---|---|---|
| **Program Name:** | Adult Outdoor Soccer | **Category:** | Adult Sports |
| **Contact Person:** | Jesse Nyberg | **Target:** | 5 |

**Program Objective:** To provide adult sporting event to a niche market that allows for participants to engage in social activities and provide exercise to those involved in accordance with the Medford Leisure Services Plan.

| Staffing: | | Hourly rate $ | x Program Hrs. | Hours | **Direct Costs:** | **Actual Cost:** |
|---|---|---|---|---|---|---|
| Facility Supervisor | (10-05) | | | | $ - | |
| (14 hrs/week x 11 weeks) = 154 hours | | $ - | | | $ - | |
| x 4 seasons = 616 | | $ - | | | $ - | |
| TPG-2 PERS 50% | | $ 10.00 | | 416 | $ 4,160.00 | |
| TPG-3 PERS | | $ 11.22 | | 200 | $ 2,244.00 | |
| Actual Staffing: | | Hourly rate $ | x Program Hrs. | Hours | | |
| | | $ - | | | | $ - |
| | | $ - | | | | $ - |
| | | $ - | | | | $ - |
| | | $ - | | | | $ - |
| Facility Rental Fees | Hourly rate | $ - | x Hours | | $ - | |
| Equipment/ Miscellaneous-fees, mileage, etc. | | | | | | |
| (22-11) Officials ($50/game x 192 games/season x 4 seasons = $19200 | | | | | $ 16,000.00 | |
| (24-15)Soccer Balls ($25 each x 64 balls) | | | | | $ 1,600.00 | |
| | | | | | | |
| (24-19) First Aid Supplies ($3.50/ team x 20 teams) = $70 | | | | | $ 50.00 | |
| (24-03) Office Overhead ($3.50/ team x 20 teams) = $70 | | | | | $ 25.00 | |
| (24-20) Awards (4 teams x $120 x 4 seasons) | | | | | $ 1,920.00 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | $ - | $ - |
| | | | Total Equipment | | $ 19,595.00 | $ - |
| | | | Total Direct Costs: | | $ 25,999.00 | $ - |
| | | | | | $ - | $ - |
| | | | Grand Total Costs Direct/ Indirect: | | $ 25,999.00 | $ - |

**Revenue (Based fees):**

| | | Actuals | | | |
|---|---|---|---|---|---|
| Fee per team | $ 325.00 | $ - | | $ - | $ - |
| Number of participants | 80 | | | | |
| Total In-District revenue | $ 26,000.00 | $ - | | $ - | $ - |

**Additional Revenue:**

| | | | | |
|---|---|---|---|---|
| Misc revenue | $ - | Additional Revenue | $ - | $ - |
| | $ - | Total program fees revenue | $ 26,000.00 | $ - |
| | $ - | | | |
| | | Revenue - Costs = Profit +/ Loss - | $ 1.00 | $ - |