Medford Parks & Recreation
Program Budget

Program Name:	Jr. Giants	**Category:**	Athletics, youth			
Contact Person:	Rich Rosenthal	**Cost Recovery:**	1			
Program Objectives:	To build character, self-esteem, improves fitness and social skills for youth in a fun, recreational and educational atmosphere.					
Staffing:		Hourly rate $	x Program Hrs.	Hours	**Direct Costs:**	**Actual Cost:**
Facility Supervisor		$ 11.90		250	$ 2,975.00	
TPG-3 seasonal		$ -			$ -	
		$ -			$ -	
		$ -			$ -	
		$ -			$ -	
Actual Staffing:		Hourly rate $	x Program Hrs.	Hours		
		$ -				$ -
		$ -				$ -
		$ -				$ -
		$ -				$ -
Facility Rental Fees	Hourly rate	$ -	x Hours		$ -	
Equipment/ Miscellaneous-fees, mileage, etc.						
24-15 Misc. Field Equipment					$ 100.00	$ -
24-19 First Aid					$ 300.00	$ -
24-03 Office Supplies					$ 50.00	$ -
22-11 Concessions reimbursement					$ 100.00	$ -
						$ -
					$ -	$ -
					$ -	$ -
					$ -	$ -
			Total Equipment		$ 550.00	$ -
Superintendent time			Total Direct Costs:		$ 3,525.00	$ -
Advertising space						
Front counter time					$ -	$ -
			Grand Total Costs Direct/ Ind		$ 3,525.00	$ -
Revenue (Based fees):						
		Actuals				
Fee per participant	$ -	$ -			$ -	$ -
Number of participants						
Total In-District revenue	$ -	$ -			$ -	$ -
Additional Revenue:						
Misc revenue	$ -		Additional Revenue		$ -	$ -
	$ -		Total program fees		$ -	$ -
	$ -					
		Revenue - Costs = Profit +/ Loss -			$ (3,525.00)	$ -