

## Medford Parks & Recreation Program Budget

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

<b>Program Name:</b>	Little Hoopsters	<b>Category:</b>	Athletics, youth	
<b>Contact Person:</b>	Rich Rosenthal	<b>Cost Recovery:</b>	3	

**Program Objectives:** To teach fundamental basketball skills in a clinic format and provide opportunities for skills learned in to reinforced in a team format/scrimmage setting, if appropriate.

Staffing:	Hourly rate \$	x Program Hrs.	Hours	Direct Costs:	Actual Cost:
TPG-3 Facility Supervisor	\$ 11.22		230	\$ 2,580.60	
3 hours/week x 6 weeks				\$ -	
= 18 hrs x 3 staff members x 4 seasons = 216 hrs				\$ -	
				\$ -	
	\$ -			\$ -	
<b>Actual Staffing:</b>	<b>Hourly rate \$</b>	<b>x Program Hrs.</b>	<b>Hours</b>		
	\$ -				\$ -
	\$ -				\$ -
	\$ -				\$ -
	\$ -				\$ -

Facility Rental Fees	Hourly rate	\$ -	x Hours		\$ -
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### Equipment/ Miscellaneous-fees, mileage, etc.

					\$ -
					\$ -
(24-15) Jerseys (\$10.50/player x 120 players)				\$ 1,260.00	\$ -
24-15 Basketballs				\$ 150.00	\$ -
					\$ -
Supt time - 5 hrs				\$ -	\$ -
CC guide - 200				\$ -	\$ -
Front counter - 2 hrs				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -

Total Equipment	\$ 1,410.00	\$ -
Total Direct Costs:	\$ 3,990.60	\$ -

	\$ -	\$ -
Grand Total Costs Direct/ Inc	\$ 3,990.60	\$ -

### Revenue (Based fees):

		Actuals
Fee per participant	\$ 31.00	\$ -
Number of participants	120	
Total In-District revenue	\$ 3,720.00	\$ -

	\$ -	\$ -
	\$ -	\$ -

### Additional Revenue:


Additional Revenue	\$ -	\$ -
Total program fees	\$ 3,720.00	\$ -

Revenue - Costs = Profit +/- Loss -	\$ (270.60)	\$ -
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