Medford Parks & Recreation
Program Budget

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

Program Name:	NFL Flag Football	**Category:**	Athletics, youth
Contact Person:	Rich Rosenthal	**Cost Recovery:**	3

Program Objective: An introductory and intermediate league emphasizing fundamental skill development, sportsmanship and team play in a laid-back, fun, accepting atmosphere.

Staffing:		Hourly rate $	x Program Hrs.	Hours	**Direct Costs:**	**Actual Cost:**
Facility Supervisor TPG-3		$ 11.90		240.00	$ 2,856.00	
24.5 hrs/wk x 7 weeks = 171. 5 (games)		$ -			$ -	
Preseason prep time		$ -			$ -	
		$ -			$ -	
		$ -			$ -	
Actual Staffing:		Hourly rate $	x Program Hrs.	Hours		
		$ -				$ -
		$ -				$ -
		$ -				$ -
		$ -				$ -
Facility Rental Fees	Hourly rate	$ -	x Hours		$ -	
Equipment/ Miscellaneous-fees, mileage, etc.						
24-15 NFL Equipment costs ($25 x 200)					$ 5,000.00	$ -
24-19 First Aid kits					$ 140.00	
24-03 Office Overhead					$ 90.00	
24-15 Misc. technical supplies					$ 150.00	
24-15 Participant participation medals					$ 540.00	
22-11 Football clinic instructor					$ 500.00	
						$ -
					$ -	$ -
			Total Equipment		$ 6,420.00	$ -
Supt time - 15 hrs			Total Direct Costs:		$ 9,276.00	$ -
CC Guide - 200						
Front counter - 4 hrs					$ -	$ -
			Grand Total Costs Direct/ Indire		$ 9,276.00	$ -

Revenue (Based fees):					
		Actuals			
Fee per participant	$ 52.00	$ -		$ -	$ -
Number of participants	180				
Total In-District revenue	$ 9,360.00	$ -		$ -	$ -

Additional Revenue:					
Misc revenue	$ -		Additional Revenue	$ -	$ -
	$ -		Total program fees rev	$ 9,360.00	$ -
	$ -				
		Revenue - Costs = Profit +/ Loss -		$ 84.00	$ -