

## 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>	Youth Indoor Soccer	<b>Category:</b>	Athletics, Youth			
<b>Contact Person:</b>	Rich Rosenthal	<b>Cost Recovery:</b>	3			
<b>Program Objectives:</b>	To provide basic soccer skills in a fun, laid-back recreational atmosphere that encourages sportsmanship and development of social skills in a team setting.					
<b>Staffing:</b>						
		Hourly rate \$	x Program Hrs.	Hours	Direct Costs:	Actual Cost:
TPG-3 Facility Supervisor					\$ -	
6 hrs/wk x 6 weeks x 4 seasons		\$ 11.90		289	\$ 3,439.10	
5 hrs/wk x 6 weeks x 4 seasons		\$ 11.90			\$ -	
Prep time/training		\$ 11.90			\$ -	
					\$ -	
<b>Actual Staffing:</b>						
		Hourly rate \$	x Program Hrs.	Hours		
		\$ -				\$ -
		\$ -				\$ -
		\$ -				\$ -
		\$ -				\$ -
<b>Facility Rental Fees</b>						
	Hourly rate	\$ -	x Hours		\$ -	
<b>Equipment/ Miscellaneous-fees, mileage, etc.</b>						
24-15 Uniforms (\$11 per shirt x 329 children)					\$ 3,619.00	\$ -
24-19 First Aid					\$ 100.00	
24-03 Office Overhead					\$ 450.00	
24-15 Awards (\$4.50/trophy x 329 participants)					\$ 1,500.00	
Supt time - 24 hours						
CC guide - 200						
Front counter - 8 hours						\$ -
					\$ -	\$ -
<b>Total Equipment</b>					\$ 5,669.00	\$ -
<b>Total Direct Costs:</b>					\$ 9,108.10	\$ -
					\$ -	\$ -
<b>Grand Total Costs Direct/ Indir</b>					\$ 9,108.10	\$ -
<b>Revenue (Based fees):</b>						
		Actuals				
Fee per participant	\$ 35.00	\$ -			\$ -	\$ -
Number of participants	315					
Total In-District revenue	\$ 11,025.00	\$ -			\$ -	\$ -
<b>Additional Revenue:</b>						
Misc revenue	\$ -			Additional Revenue	\$ -	\$ -
	\$ -			Total program fees re	\$ 11,025.00	\$ -
	\$ -					
<b>Revenue - Costs = Profit +/- Loss -</b>					\$ 1,916.90	\$ -