Summer 2021 Budget Projection Models

Enrollment Projections

Program	Students per Pod	Total Pods	Students Enrolled	Total YDP	Total Unit Directors	Total Staff	Notes
Summer Program - 4 Day Model	20	16	320	16	8	24	1 YDP per pod - 1 Director per 2 pods

Staffing Projection - Model - 4 day

Position	Pay Rate	Hours per day	M-Th Hours (hours per day x 23)	Total Friday Hours	Total Training Hours	Total Staff	Total Cost
YDP	$17.00	7	161	0	12	16	$47,056.00

Unit Director	$36.00	7	161	0	12	8	$49,824.00
Payroll taxes							$6,781.60
Workers Comp							$1,500.00
Staffing Total						24	**$105,161.60**
Program Support							
Program Expenses						**Cost Per Pod**	**Total Cost**
Program Supplies						$800.00	$12,800.00
Special events						$200.00	$3,200.00
Staff T-shirts						$36.00	$576.00
Youth Lanyards						$200.00	$3,200.00
Office supplies						$23.44	$375.00
Professional Development/ Cirriculum							$500.00

Personal Protective Equipment						$100.00	$1,600.00
First Aid Supplies						$49.99	$500.00
Total Cost Projections							**$22,751.00**
Projected Totals							
Total Cost:	**$127,912.60**						