

## 2020 Summer Employees

### **Special Events Coordinator (1 position – 16 weeks)**

$\$13.55 \times 35 \text{ hours} \times 16 \text{ weeks} = \$7588.00$

### **Outdoor Program Coordinator (1 position – 16 weeks)**

$\$13.55 \times 35 \text{ hours} \times 16 \text{ weeks} = \$7588.00$

### **Office Manager (1 position – 16 weeks)**

$\$13.55 \times 35 \text{ hours} \times 16 \text{ weeks} = \$7588.00$

### **Day Camp Directors (3 positions – 9 weeks)**

$\$13.55 \times 35 \text{ hours} \times 2 \text{ weeks} \times 3 \text{ positions} = \$2845.50$

$\$13.55 \times 47.5 \text{ hours} \times 7 \text{ weeks} \times 3 \text{ positions} = \$13,516.13$

### **Day Camp Counselors (9 positions – 8 weeks)**

$\$12.55 \times 35 \text{ hours} \times 1 \text{ week} \times 9 \text{ positions} = \$3953.25$

$\$12.55 \times 40 \text{ hours} \times 7 \text{ weeks} \times 9 \text{ positions} = \$31,626.00$

### **Spare summer employees (2 positions budgeted during training week to be used when needed during the summer months as a replacement)**

$\$12.55 \times 35 \text{ hours} \times 2 \text{ positions} = \$878.50$

### **Teen Program (12 days – 2 positions)**

$\$15.00 \times 96 \text{ hours} \times 2 \text{ positions} = \$2880.00$

### **Inclusive staff (New position)**

$\$17.00 \times 35 \text{ hours} \times 7 \text{ weeks} = \$4165.00$

**TOTAL Camp Staff =  $\$82,628.38 + \$500.00$  (cost for experienced staff) =  $\$83,128.38$**

**Vacation Pay -  $\$83,128.38 \times 1.04 = \$86,453.52$**

### **Maintenance Assistant (1 position – 16 weeks)**

$\$13.55 \times 35 \text{ hours} \times 16 \text{ weeks} = \$7588.00$

### **Maintenance Assistant (1 position – 8 weeks)**

$\$12.55 \times 35 \text{ hours} \times 8 \text{ weeks} = \$3514.00$

**TOTAL Maintenance =  $\$11,102.00 \times 1.04$  (vac pay) =  $\$11,546.08$**

**Camp staff and maintenance staff will be under two separate GL #s**

**GRAND TOTAL =  $\$97,999.60$**

<u>Year</u>	<u>Budgeted</u>	<u>Actual</u>	<u># of students</u>	<u>Minimum Wage</u>	<u>Revenues</u>
2020				12.55	
2019	84,006.00	83,112.56	18	11.55	33477.24
2018	76,778.00	77,635.58	16	11.00	29,208.70
2017	74,984.50	68,318.39	16	10.85	35,320.00
2016	67,257.58	64,082.81	15	10.70	36,816.00
2015	66,658.80	63,738.60	15	10.60	34,662.75
2014	66,854.84	60,598.98	17	10.40	31,128.40
2013	67,977.78	62,043.56	18	10.30	26,984.00
2012	80,528.76	72739.64	20	10.15	25,619.00