PROJECT FOR NEIGHBORHOOD AFTERCARE FISCAL YEAR 2004/05 BUDGET

Metro Grant \$518,800 Federal Restricted Grants (Club MCM) \$150,468 Other Restricted Grants \$0 Registration Fees \$21,190 Other Restricted Contributions \$0 Interest Income \$1,000 Total Revenue \$692,263 Surplus Carryover \$30,000 Total Funds Available \$722,263 Administrative Costs ** Executive Director \$46,990 Director of Finance/Business Admin. \$35,660 FICA \$6,323 Retirement Benefits \$3,380 Accounting/Audit \$3,600 Advertising \$1,500 Banking Fees \$1,100 Dues/Subscriptions \$750 Equipment (Program & Administrative) \$0 Health Insurance \$7,222 Incentives/Awards \$500 Licenses/Permits \$300 Miscellaneous \$500 Licenses/Permits \$300 Miscellaneous \$500 Clicenses/Permits \$1,500	Revenue	
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Haynes \$54,391 Joelton \$27,797 John Early \$42,730 Kirkpatrick \$48,167 McGruder \$16,755 McMurray \$34,645 Sylvan Park \$45,860 Two Rivers \$30,869 West End (Club MCM) \$50,156 Wright (Club MCM) \$50,156 Total Site Costs \$590,503 Total Program Costs \$722,086	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM)	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$0 \$1,008 \$28,395 \$50,156
Joelton \$27,797 John Early \$42,730 Kirkpatrick \$48,167 McGruder \$16,755 McMurray \$34,645 Sylvan Park \$45,860 Two Rivers \$30,869 West End (Club MCM) \$50,156 Wright (Club MCM) \$50,156 Total Site Costs \$590,503 Total Program Costs \$722,086	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$0 \$11,008 \$28,395 \$50,156 \$53,671 \$0
John Early \$42,730 Kirkpatrick \$48,167 McGruder \$16,755 McMurray \$34,645 Sylvan Park \$45,860 Two Rivers \$30,869 West End (Club MCM) \$50,156 Wright (Club MCM) \$50,156 Total Site Costs \$590,503 Total Program Costs \$722,086	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$0 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746
McGruder \$16,755 McMurray \$34,645 Sylvan Park \$45,860 Two Rivers \$30,869 West End (Club MCM) \$50,156 Wright (Club MCM) \$50,156 Total Site Costs \$590,503 Total Program Costs \$722,086	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar Haynes	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$0 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746 \$54,391
McMurray \$34,645 Sylvan Park \$45,860 Two Rivers \$30,869 West End (Club MCM) \$50,156 Wright (Club MCM) \$50,156 Total Site Costs \$590,503 Total Program Costs \$722,086	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar Haynes Joelton	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746 \$54,391 \$27,797
McMurray \$34,645 Sylvan Park \$45,860 Two Rivers \$30,869 West End (Club MCM) \$50,156 Wright (Club MCM) \$50,156 Total Site Costs \$590,503 Total Program Costs \$722,086	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar Haynes Joelton John Early	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746 \$54,391 \$27,797 \$42,730
Two Rivers \$30,869 West End (Club MCM) \$50,156 Wright (Club MCM) \$50,156 Total Site Costs \$590,503 Total Program Costs \$722,086	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar Haynes Joelton John Early Kirkpatrick	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$0 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746 \$54,391 \$27,797 \$42,730 \$48,167
West End (Club MCM) \$50,156 Wright (Club MCM) \$50,156 Total Site Costs \$590,503 Total Program Costs \$722,086	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar Haynes Joelton John Early Kirkpatrick	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746 \$54,391 \$27,797 \$42,730 \$48,167
Wright (Club MCM) \$50,156 Total Site Costs \$590,503 Total Program Costs \$722,086	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar Haynes Joelton John Early Kirkpatrick McGruder McMurray Sylvan Park	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$0 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746 \$54,391 \$27,797 \$42,730 \$48,167 \$16,755 \$34,645 \$45,860
Total Program Costs \$722,086	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar Haynes Joelton John Early Kirkpatrick McGruder McMurray Sylvan Park Two Rivers	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$0 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746 \$54,391 \$27,797 \$42,730 \$48,167 \$16,755 \$34,645 \$45,860 \$30,869
	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar Haynes Joelton John Early Kirkpatrick McGruder McMurray Sylvan Park Two Rivers West End (Club MCM)	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$0 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746 \$54,391 \$27,797 \$42,730 \$48,167 \$16,755 \$34,645 \$45,860 \$30,869 \$50,156
Net Revenue \$177	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar Haynes Joelton John Early Kirkpatrick McGruder McMurray Sylvan Park Two Rivers West End (Club MCM) Wright (Club MCM)	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$0 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746 \$54,391 \$27,797 \$42,730 \$48,167 \$16,755 \$34,645 \$45,860 \$30,869 \$50,156 \$50,156
	Site Costs Regional Site Administrator Regional Site Administrator FICA Employee Screening Enrichment Food (Snacks) Liability Insurance Parent Outreach Program Staff Training Start-Up Costs Telephone (Cell) Apollo Bass (Club MCM) Bellevue Ewing Park Gra-Mar Haynes Joelton John Early Kirkpatrick McGruder McMurray Sylvan Park Two Rivers West End (Club MCM) Wright (Club MCM) Total Site Costs	\$10,056 \$10,056 \$1,539 \$350 \$0 \$0 \$0 \$2,000 \$0 \$1,008 \$28,395 \$50,156 \$53,671 \$0 \$31,746 \$54,391 \$27,797 \$42,730 \$48,167 \$16,755 \$34,645 \$45,860 \$30,869 \$50,156 \$50,156 \$50,156