

Budget Per Course (hard expenses broken down into per Child)

Expense Category	Estimated Cost	Cost Per 10 w
Equipment (assuming equipment is used full capacity, and lasts for 3 ye	\$5,901	655.67
Cook Station (\$443.43 c 10 Stations)	\$4,434	
Insulated Food Carriers x 2	\$1,467	
Food	\$1,842	1842
Recipe Budget	\$1,642	
Pizza Party Budget	\$200	
General Expenses (divide total by 120 participants & 10 weeks)	\$700	233.33
Print Budget	\$450	
- Cleaning Supplies	\$250	
Transportation (assuming 120 participants x 3 programs year x 5 year	\$37,995	2899.67
Ford Transit Connect Van + Registration & title for 5 years (5 years of use for calculati	\$37,495	2499.67
Gas Expenses	\$1,200	200
Maintenance	\$600	200
Salaries	\$18,000	3000
Wages	\$18,000	
Insurance (divide cost by 3 for per program cost)	\$1,500	500
Auto Insurance	\$1,500	
Training	\$1,540	1540
Serve Safe Manager Training	\$190	
Serve Safe Employee Training	\$150	
Employee Training Hours (\$20/hr x 10hrs x 6 emp)	\$1,200	
Total Budget	\$67,478.00	\$10,170.67

rk program

