

PALMER MUNROE YOUTH CENTER			
EXPENSES			
SALARY & BENEFITS	Year 1	Year 2	Year 3
Executive Director	\$61,776	\$61,776	\$61,776
Executive Director: Benefits	\$25,303	\$25,303	\$25,303
Custodial Worker I: Salary (30 hrs/week)	\$13,728	\$13,728	\$13,728
Custodial Worker I: Benefits	\$13,278	\$13,278	\$13,278
Recreation Leaders (93 hrs/week)	\$35,061	\$35,061	\$35,061
Instructors (25 hrs/week)	\$20,904	\$20,904	\$20,904
Mandatory Medicare	\$783	\$783	\$783
Community Coordinators (1 position @ 40 hr per wk)	\$54,558	\$54,558	\$54,558
Community Coordinator: Benefits	\$23,786	\$23,786	\$23,786
Neighborhood Coordinators (3 positions @ 20 hr per wk)	\$61,684	\$61,684	\$61,684
Mandatory Medicare	\$894	\$894	\$894
Subtotal:	\$311,755	\$311,755	\$311,755
OPERATING EXPENSES			
Cleaning and Laundry	\$1,641	\$1,665	\$1,690
Cintas - mats and mops			
Building Repairs	\$1,000	\$1,015	\$1,030
HVAC, electrical, plumbing			
Equipment Repairs	\$375	\$381	\$386
Lobby games and misc repairs			
Unclassified Contractual Services			
Facility Lease	\$0	\$22,900	\$34,380
Sonitrol	\$1,008	\$1,023	\$1,038
Cable television	\$300	\$305	\$309
Phones (5)	\$1,500	\$1,523	\$1,545
Pest control	\$228	\$231	\$235
Fire extinguishers recharged	\$130	\$132	\$134
Piano tuning	\$100	\$102	\$103
DJ for dances	\$1,600	\$1,624	\$1,648
Special events	\$1,750	\$1,776	\$1,803
Police/Security	\$63,960	\$63,960	\$63,960
Chem-Med-Lab	\$200	\$203	\$206
First aid supplies			
Office Supplies	\$2,500	\$2,538	\$2,576
Pens, pencils, paper, toner, etc			
Uniforms and Clothing			
Staff shirts - full and part time	\$400	\$406	\$412
Safety shoes	\$100	\$102	\$103
Unclassified Supplies			
Sports equipment	\$300	\$305	\$309
Class supplies	\$1,000	\$1,015	\$1,030
Gaming systems / games	\$1,500	\$1,523	\$1,545
Bus Passes (50)	\$12,000	\$12,180	\$12,363
Custodial supplies	\$3,500	\$3,553	\$3,606
Misc supplies	\$500	\$508	\$515
Equipment Rentals	\$3,500	\$3,553	\$3,606
Travel and Training	\$0	\$0	\$0
Professional development			
Memberships	\$0	\$0	\$0
Professional association			
Rentals			
Dumpster	\$257	\$260	\$264
Movies	\$260	\$264	\$268
Utilities (actual FY09)			
Sewer	\$1,494	\$1,516	\$1,539
Sanitation	\$3,969	\$4,029	\$4,089
Stormwater	\$1,973	\$2,003	\$2,033
Gas	\$1,361	\$1,381	\$1,402
Water	\$517	\$525	\$533
Electric	\$11,095	\$11,261	\$11,430
Fire Services	\$994	\$1,009	\$1,024
Subtotal:	\$121,011	\$144,767	\$157,115
TOTAL YOUTH CENTER EXPENSES	\$432,766	\$456,522	\$468,870