

**Summer Food Service Program
Proposal Overview
Itemized Budget Requirements**

Personnel Cost

Summer Lunch Coordinator	1	10.87	6	60	\$3,913.20
Summer Meal Monitor	2	7.54	5	42	\$3,166.80
Summer Meal Monitor	2	7.54	5	37	\$2,789.80
					\$9,869.80

Fringe Benefits

FICA		0.0765			\$755.04
Unemployment		0.014			\$138.18
					\$1,093.22

Total Part A

\$10,763.02

Personnel Cost

Site Supervisor, Playgrounds	3	10.87	2	47	\$3,065.34
Program Aids, Playgrounds	3	7.54	2	47	\$2,126.28
Site Supervisor, Centers	3	10.87	2	47	\$3,065.34
Program Aids, Centers	3	7.54	2	47	\$2,126.28
Site Supervisor, TR	1	10.87	2	43	\$934.82
Program Counselors, TR	1	8.25	2	43	\$709.50
					\$12,027.56

Fringe Benefits

FICA		0.0765			\$920.11
Unemployment		0.014			\$168.39
					\$1,088.50

Total Part B

\$13,116.06

Total Part A (Admin) and Part B (Labor Costs)

\$23,879.08

Other Expenses

Office Supplies					\$500.00
Refrigeration Supplies					\$1,150.00
Sanitation Supplies					\$500.00
Printing (1,500 @ .15/copy)					\$225.00
Telephone					\$650.00
Meals (54,270 @ \$3.685/meal)	54,270	3.685			\$199,984.95
Supplements (44,735 @ \$0.865)	44,735	0.865			\$38,695.78
					\$241,705.73

Total Part C

\$241,705.73

GRAND TOTAL

\$265,584.81