

**CITY OF SANTA BARBARA PARKS AND RECREATION
A-OK! FY14 PROGRAM BUDGET**

SALARIES

Basic Service - 7 Sites	
4 hrs day x 180 days	
Adelante (1 staff @ \$13/hr & 1 staff @ \$12/hr)	18,000
Adams (1 staff @ \$13/hr & 1 staff @ \$12/hr)	18,000
Cleveland (1 staff @ \$13/hr & 1 staff @ \$12/hr)	18,000
Franklin (1 staff @ \$13/hr & 2 staff @ \$12/hr)	26,640
Harding (1 staff @ \$13/hr & 1 staff @ \$12/hr)	18,000
McKinley (1 staff @ \$13/hr & 1 staff @ \$12/hr)	18,000
Paid time off	500
Sub-total	117,140
Benefits:	
Medicare @ 1.45%	1,699
Temp Employee Retirement @ 1.3%	1,523
Sub-total	3,221
Total	\$120,361

Support Services	
Adelante Early Release (1 staff @ \$13 & 1 staff @ \$12/hr) x 36 dy x 1.5 hrs	1,350
Adams Early Release (1 staff @ \$13/hr & 1 staff @ \$12/hr) x 36 dy x 1.5 hrs	1,350
Harding Early Release (1 staff @ \$13/hr & 1 staff @ \$12/hr) x 36 dy x 1.5 hrs	1,350
Parent Conf. week (6 staff @ \$13/hr & 6 staff @ \$12/hr) x 10 days x 1.5 hrs	2,250
1 Substitute staff at \$13/hr X 4 hrs X 70 days	3,640
Training (10 staff @ \$13/hr & 4 staff @ \$12/hr) x 59 hr	10,502
Sub-total	20,442
Benefits:	
Medicare @ 1.45%	296
Temp Employee Retirement @ 1.3%	266
Sub-total	562
Total	\$21,004

Program Supervisor	
Recreation Coordinator Salary x 60%	\$34,360
Group Insurance	\$7,791
Retirement	\$8,045
Medicare	\$498
Worker's comp	\$224
Allocated vacation cash-out	\$194
Allocated sick leave	\$253
Allocated retiree medical	\$242
Total	\$51,607

Equipment and Supplies	
SUPPLIES Equipment and Supplies	\$5,325
SPARK instructional materials, program fees and transportation	\$5,000
Training materials	\$1,000
Mileage Reimbursement	\$700
Total - 6 Sites	\$12,025

EXPENSES / FUNDING	
SUMMARY Permanent Salaries	\$34,360
Permanent Benefits	\$17,247
Hourly Salaries	\$137,582
Hourly Medicare	\$1,995
Hourly Temp Employee Retirement	\$1,789
Supplies	\$11,325
Mileage Reimbursement	\$700
Total - All Expenses	\$204,998

FUNDING COMMITMENTS	
City of Santa Barbara	\$47,385
A-OK! Grant / School District	\$157,613
Total - Funding	\$204,998

IN-KIND CONTRIBUTIONS A-OK! 2013-2014
City of Santa Barbara Parks and Recreation Department

SALARIES AND BENEFITS	hrs/wk	Monthly	%	month	Total
Admin. Specialist / clerical support	10	\$6,381	0.25	10	\$15,953
Recreation Specialist / curriculum support	10	\$4,939	0.33	10	\$16,299
Sports Coordinator (part time 32 hr/wk)	10	\$4,375	0.33	10	\$14,438
	hrs/wk	hourly	# staff	weeks	
Sport Coaches	10	\$13	6	26	\$20,280
					<u>\$66,969</u>
VEHICLES/Afterschool Sport Leagues					
Maintenance and Replacement - 2 vans x 180 days x \$17.78/day					\$6,401
ADMINISTRATIVE OVERHEAD - 20% on total budget					
(administrative salaries, phones, copier, office supplies, allocated building costs)					\$14,674
TOTAL					\$88,044