



## 2024 Cost Plan

Item	Cost	
<b>General Management Costs</b>		
Administrator & Program Curator (Fixed Fee)	\$14,500	
Director & Farmer & Lead Teacher @ 85% FTE (Fixed Fee)	\$64,000	
Annual Administration & Marketing Fee (Fixed Fee)	\$1,225	
<i>Subtotal</i>		\$79,725
<b>Property Management Costs - Estimated Reimbursable Expenses)</b>		
Administrative Costs, Materials & Supplies	\$5,200	
Seasonally-Responsive Landscape Management	\$16,000	
Janitorial Services	\$5,200	
<i>Subtotal</i>		\$26,400
<b>Program Implementation Costs - Estimated Reimbursable Expenses</b>		
Assistant Teachers	\$17,136	
Estimated Reimbursable Expenses	\$5,200	
<i>Subtotal</i>		\$22,336
<b>TOTAL</b>		<b>\$128,461</b>

Cost Recovery	Estimate
Farm & Chickenkeeping Field Trips	n/a
Early Release Enrichment Program	\$8,000
Summer Camp - Ages 7+	
Three 4-day sessions at \$250. 15 Child Capacity.	\$11,250
Summer Camps - Ages 4-6	
Three 4-day sessions at \$275. 15 Child Capacity.	\$12,375
Spring Campout	\$200
Fall Festival	\$1,800
Youth Workshops	\$150
Open Ranch Days	n/a
<b>TOTAL</b>	<b>\$33,775</b>

Assistant Teacher Labor Hour Detail	Hours
Assistant teacher for 6 summer camps	
-6 weeks at 28 hours p/week	168
Teacher for 6 Camps	
- 16 hours p/week for 3 weeks	
- 30 hours p/week for 3 weeks	138
Assistant for Early Release Enrichment	250
Campout Assistant	8
Assistant for 3 Workshops	8
Fall Festival Assistant	30
Open Ranch Days	10
<b>Total hours</b>	<b>612</b>

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