



2024 Cost Plan

Item	Cost	
General Management Costs		
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	
Subtotal		\$79,725
Property Management Costs - Estimated Reimbursable Expenses)		
Administrative Costs, Materials & Supplies	\$5,200	
Seasonally-Responsive Landscape Management	\$16,000	
Janitorial Services	\$5,200	
Subtotal		\$26,400
Program Implementation Costs - Estimated Reimbursable Expenses		
Assistant Teachers	\$17,136	
Estimated Reimbursable Expenses	\$5,200	
Subtotal		\$22,336
TOTAL		\$128,461

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
TOTAL	\$33,775

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
Total hours	612