

ASHEVILLE PARKS AND RECREATION PROGRAM COST ANALYSIS WORKSHEET

Program Title: Hot August Night 5K

Center: Montford Center

Program Period: August 22, 2009

Cost per participant: \$14.20

Program Fee per participant: \$15.00

Salaries - Benefited	\$1,406.96	(Includes hours spent in the planning, supervision, & maintenance directly related to program)
Salaries - Non benefited	\$86.96	
Benefits (30 % of salaries, benefited personnel only)	\$422.09	Benefits: 30% of Total of benefited employees' salaries
Professional Services (set fee for events, equipment, etc)	\$0.00	Prof. Services: set fee for entertainers, emcees, performers, etc.
Instructor Cost (70% of Class Fee x expected number of participants)	\$0.00	Instructors: money paid for program instructor
Leases/Rentals/Admission	\$0.00	Leases/Rentals: lease / rental of anything necessary for program
Supplies and Materials	\$1,127.38	Supplies and Materials: Anything used in the program
Transportation	\$0.00	Transportation: bus or van rental, or vans .325 p/mile
Subtotal	\$3,043.39	
Administration 5% (marketing and processing)	\$ 152.17	
Total	\$3,195.56	

Cost Per Person Formula

Total From B14 >	\$3,195.56	
Enter Expected # of Participants Here >	225	
Charge per Person to Break Even >	\$14.20	Cost per specified time period of program:per year
Add Non-resident Fee >	\$ -	
Charge per Person,Non-resident >	\$14.20	

Salaries:

	Rate	Hours	Days	Total
Benefited Employee: Mickey Mouse	\$20.00	2	30	\$1,200.00
Benefited Employee: Minnie Mouse	\$15.00	8	1	\$120.00
Benefited Employee: Donald Duck	\$10.87	8	1	\$86.96
Total Benefited	Result here should appear in Cell B5			\$1,406.96

Non-Benefited Employee: Elmer Fudd	\$10.87	8	1	\$86.96
Non-Benefited Employee:				\$0.00
Total Non-Benefited	Result here should appear in Cell B6			\$86.96

Instructor Fee:

Expected number of participants				
Class Fee				
70% Instructor Fee	\$0.00	Result here should appear in Cell B10		

(Participants x class fee x 70%) Do not include NR fee here