

**2022**  
**City of Fort Lauderdale Cost Estimate Budget**  
**Summer Youth Employment Program**

Projected No. of Youth

**39.00**

**PROGRAM EXPENSES:**

Total number of Youth multiplied by:	39.00	
# of weeks	8.00	
# of hours	30.00	
hourly rate	14.00	
<b>Youth</b>		<b>131,040.00</b>
Total number of Monitors (1:20 ratio) multiplied by:	2.00	
# of weeks	9.00	
# of hours	30.00	
hourly rate	19.00	
<b>Monitors</b>		<b>10,260.00</b>
<b>FICA (Youth, and Monitors)</b>		<b>10,809.45</b>
<b>Workers Comp</b>		<b>6,928.52</b>
<b>TOTAL PAYROLL COST</b>		<b>159,037.97</b>
Certificate of Liability		100.00
Mileage & Travel (125 miles x 8 weeks x \$0.445)		890.00
Orientation - Employability Skills		2,950.00
Orientation - Space		600.00
Supplies, Manuals, Printing & Postage		2,207.09
Telephone (\$55 month)		330.00
Food (3 days @ \$8.00 a day)		984.00
Bus passes (31day bus pass @ \$40 for 25 youth)		1,000.00
Background Screening		1,287.95
Drug test (\$31.00 per monitor)		62.00
Uniform (monitors)		84.00
Equipment Rental		125.00
<b>OTHER EXPENSES</b>		<b>10,620.04</b>
Indirect Admin Cost - 11.99%		20,341.99
<b>TOTAL EXPENSES</b>		<b>190,000.00</b>
<b>Total Cost Per Youth</b>		<b>4,871.79</b>

\* Above are estimates as cost may change.