

2023
City of Fort Lauderdale Cost Estimate Budget
Summer Youth Employment Program

Projected No. of Youth

63.00

PROGRAM EXPENSES:

| | | |
|---|--------------|-------------------|
| Total number of Youth multiplied by: | 63.00 | |
| # of weeks | 8.00 | |
| # of hours | 30.00 | |
| hourly rate | 14.00 | |
| Youth | | 211,680.00 |
| Total number of Monitors (1:30 ratio) multiplied by: | 2.00 | |
| # of weeks | 9.00 | |
| # of hours | 30.00 | |
| hourly rate | 19.00 | |
| Monitors | | 10,260.00 |
| FICA (Youth, and Monitors) | | 16,978.41 |
| Workers Comp | | 12,659.55 |
| TOTAL PAYROLL COST | | 251,577.96 |
| Mileage & Travel (140 miles x 8 weeks x \$0.445) | | 1,101.75 |
| <i>Orientation - Employability Skills</i> | | 5,560.00 |
| Orientation - Space | | 600.00 |
| Supplies | | 376.55 |
| Manuals & Printing | | 3,950.20 |
| Postage | | 563.40 |
| Telephone (\$55 month) | | 330.00 |
| Food (3 days @ \$10.00 a day) | | 1,890.00 |
| Bus passes (31day bus pass @ \$40 for 20 youth) | | 800.00 |
| Background Screening | | 2,355.00 |
| Drug test (\$35.00 per monitor) | | 70.00 |
| Uniform (monitors) | | 84.00 |
| OTHER EXPENSES | | 17,680.90 |
| Indirect Admin Cost - 11.99% | | 32,284.14 ** |
| TOTAL EXPENSES | | 301,543.00 |
| Total Cost Per Youth | | 4,786.40 |

*** Above are estimates as cost may change.**

**Indirect Cost based on current approved rate and is subject to change.