

EVERYDAY LEADERSHIP BUDGET 2025/2026						
CATEGORY	TITLE	BUDGET	AMOUNT	ROTARY	YMCA	SCHOOL
PERSONNEL	YMCA Coordinator	1 staff x (1 hr/wk facilitating + 2 hrs/wk administration) x \$22 hr x 38 wks)	\$ 2,508.00	\$ 1,672.00	\$ 836.00	
	YMCA Bus Driver	1 staff x 6 hrs/trip x \$20 hr x 1 trip)	\$ 120.00		\$ 120.00	
	Class Instructor	1 staff x \$2,400 stipend	\$ 2,400.00	\$ 800.00		\$ 1,600.00
	TOTAL PERSONNEL		\$ 5,028.00			
BENEFITS	Health, dental, life insurance, retirement	(\$5,790 health + \$230 dental + \$20 life + \$316 retirement) *.07 FTE	\$ 636.00	\$ 445.00	\$ 191.00	
	CPR/First Aide	\$10 certification	\$ 10.00	\$ 5.00	\$ 5.00	
	Cell Phone	\$5 month x 10 months	\$ 50.00	\$ 50.00		
	Mileage Reimbursement	\$10 month x 10 months	\$ 150.00	\$ 100.00	\$ 50.00	
	Workman's Compensation	3% of total salaries	\$ 77.00	\$ 51.00	\$ 26.00	
	FICA Payroll Tax	8% of total salaries	\$ 201.00	\$ 134.00	\$ 67.00	
	TOTAL BENEFITS		\$ 1,124.00			
SUPPLIES & SERVICES	YMCA Curriculum	\$200 curriculum materials	\$ 200.00	\$ 200.00		
	Supplies & Consumables	\$150 consumables & snacks	\$ 206.00	\$ 156.00		\$ 50.00
	Service Project Supplies	\$50 project x 3 projects	\$ 150.00	\$ 150.00		
	End of Year Celebration	20 students x (\$7 activity + \$3 lunch + \$4 award)	\$ 300.00	\$ 200.00	\$ 100.00	
	Transportation	1 bus x \$85 x 2 trips	\$ 170.00	\$ 110.00	\$ 60.00	
	TOTAL SUPPLIES & SERVICES		\$ 1,026.00			
TOTAL EXPENSES			\$ 7,178.00	\$ 4,073.00	\$ 1,455.00	\$ 1,650
	Administrative Overhead		\$ 941.00	\$ 627.00	\$ 314.00	
TOTAL OPERATION COSTS			\$ 8,119.00	\$ 4,700.00	\$ 1,769.00	\$ 1,650.00