

EXHIBIT C - Arbor Youth (0-17)

1. STAFF SALARIES

PROGRAM STAFF SALARIES TOTALS

A	B	C
Total ES Budget	LFUCG Funding	Non-city Funding
412,233.00	110,291.00	301,942.00

2. STAFF FRINGE BENEFITS

Health, Dental, Vision, Life, Long and Short Term Disability Insurance (19.9% of total pay)

FICA (7.65% of total pay)

401 match from employer (4.5% avg of total pay, immediate vesting)

Other personnel costs: includes incentives for health services and attendance (1.5% of total pay)

Workers Comp (1.2% of total pay)

SUI (.6% of total pay)

TOTAL FRINGE BENEFITS (35.35% of total pay)

77,359.00	0.00	77,359.00
31,535.82	8,192.00	23,343.82
4,201.00	0.00	4,201.00
8,900.00	0.00	8,900.00
4,947.00	0.00	4,947.00
2,473.00	0.00	2,473.00
129,415.82	8,192.00	121,223.82

4. SPACE/FACILITIES

TOTAL SPACE/FACILITIES

0.00	0.00	0.00
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5. OPERATING EXPENSES

Utilities (Electric, Gas, Water)

Accounting

Advertising

Furniture / Equipment

House Repairs

Pest Control

Security

Telephone / Internet

Facility Supplies

Books / Material

Conferences / Training

10,808.00	0.00	10,808.00
5,750.00	0.00	5,750.00
2,000.00	0.00	2,000.00
1,000.00	0.00	1,000.00
4,306.00	0.00	4,306.00
1,434.00	0.00	1,434.00
660.00	0.00	660.00
2,654.00	0.00	2,654.00
2,000.00	0.00	2,000.00
125.00	0.00	125.00
3,250.00	0.00	3,250.00

Staff Development Fees	1,130.00	1,325.00	2,455.00
Program Supplies	2,450.00	0.00	2,450.00
Youth Development	2,500.00	0.00	2,500.00
Copiers/Equipment Rental	1,000.00	0.00	1,000.00
Computer Repairs/Maintenance	1,000.00	200.00	800.00
Equipment Maint and Repair	500.00	0.00	500.00
Vehicle Repair and Maint.	1,500.00	0.00	1,500.00
Vehicle Fuel	2,500.00	0.00	2,500.00
Office Supplies	1,000.00	0.00	1,000.00
Postage	200.00	0.00	200.00
Background Checks	540.00	0.00	540.00
Membership Dues	1,000.00	0.00	1,000.00
Professional Liability Insurance	12,000.00	0.00	12,000.00
TOTAL OPERATING EXPENSES	61,307.00	1,525.00	62,432.00

<u>7. OTHER</u>			
TOTAL OTHER EXPENSES			
PROGRAM TOTAL BUDGET	602,955.82	120,008.00	485,597.82