# Summary of Projected Staff Hours

| Program | Average Staffing Needs | Min staff hours/week required | Yearly Projected Staff Hours Needed & Notes | | | FPR cost/user day/lead | FPR cost/user day/coor | AVG FPR cost/user day | Program Cost to public | Demographics Served | Avg User Days/yr | Avg Rev/user day | Avg Cost Recovery (**Staffing hours only***)/ User day |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | LEADERS | COOR | | 17.87/hr | 18.59/hr | | | | | | |
| Skate | ~4 staff/shift<br>3 shifts/week<br>4 hr/shift | ~48 hr/wk | 1522 | **505** | 1984 - Public - Minimum summer hours (2 public skate); closed major holidays | $219.34 | $75.71 | **$295.05** | $5.50 for 6+<br>$3.50 for 5 & under | Y - Ad | 124 | 304.51 | $9.46 |
| | 1 (-2) staff/party<br>2-5/wk<br>3 hr/shift | 15 hr/wk | 675 | **37.5** | Private Parties | **$241.25** | **$13.94** | **$255.19** | $40 - $90+ | Y - Ad | 50 | 316.12 | $60.93 |
| **Skate Maintenance** | 2-3/shift<br>2 shifts/wk<br>2 hrs/ea | 12 hr/wk (4 shift hrs/wk) **FOR ~8 WEEKS @ A TIME** | 1212 | **30** | **292 Pairs - 3x/YR Wheel Clean/Safety Ch 22/shift hr WH CL -- 15/shift hr SAFETY 13.25 shift hr WH CL -- 19.5 shift hr SAFETY Total ~33 shift hrs, 3x/yr = ~100 shift hours STAFF HOURS ~1242/YR** | **$111.69** | **$2.90** | **$114.59** | - | Y-Ad | - | - | - |
| **Break Camps** | 6 staff/day<br>3-5 days/wk<br>5.75 hr/shift | THX - 3 d/5.5hr ea = 99 hr<br>WB - 10 d/5.5 hr = 330 hr<br>PrBr - 4d/5.5hr = 132 hr<br>SpBr - 5d/5.5hr = 165 hr | 554 | **258** | **Assuming 35 children/camp** | **$500.00** | **$218.01** | **$718.01** | $25/day | Y | 22 | 541.81 | -176.20 |
| **Summer Camps** | 10 staff/camp/day<br>5 days/wk<br>5.75 hr/shift | 20 staff/day @5.75 ea<br>50 camp days | 3610 | **2378** | **Assumes 160 attendance*Includes grant funding - $3500/yr (increase of $1500 from previous years)** | **$1,290.21** | **$884.14** | **$2,174.35** | Varies | Y | 48 | 1,624.41 | -549.94 |
| **Drop-in Volleyball** | 1 staff/shift<br>1 day/wk<br>3 hr/shift | 3 hr/wk | 146 | - | Assuming 48 weeks/yr | $54.35 | - | **$54.35** | $3/ea | Y+ | 48 | 38.04 | **-15.54** |
| **Drop-in Basketball** | 1 staff/shift<br>1 day/wk<br>3 hr/shift | 3 hr/wk | 80 | - | Assuming 26 weeks/yr | $54.98 | - | **$54.98** | $3/ea | Teen+ | 26 | 38.46 | **-15.12** |
| **Hot Shots** | Evals - 3<br>Sk & Dr - 3<br>Games - 6-8 | Varies | 222 | **106** | Player evals (3 staff) - 24<br>Skills & Drills (3 staff) - 32<br>Season Refs/Facility/training/meeting (6 weeks, 6 staff) - 272 | $440.79 | $218.95 | **$659.74** | $35/ea | Y | 11 | 1,307.33 | 647.59 |
| **Spook-A-Thon** | 8 - 10 staff<br>Event work time - 5 hr/staff<br>Prep time - 100hrs | Varies | 100 | **50** | **Primarily donation/grant funded**.<br>Event work time - 5hr x 8 staff = 40 staff hrs<br>Prep time - 110 staff hrs | $1,787.00 | $929.50 | **$2,716.50** | - | Y | 1 | - | **Over 2/3 of staff hours are covered by grant/donation funds** |
| **Bike Rodeo** | 6 staff<br>Event work time - 5 hr/staff<br>Prep time - 15 hrs | - | 28 | **13** | Prep/Bag stuffing - 3 staff x 4 hr = 12hr<br>Event - 5 staff x 5hr = 25 hr<br>Planning/Followup Meetings - 4 | $500.36 | $241.67 | **$742.03** | - | Y | 1 | | |
| | | Total: | 8149 | **3377.5** | | | | | | | | | |