## 2017 Summer Youth Employment & Leadership Camp Leadership Camp Dates: June 19th, 2017-August 11th, 2017 Monday - Friday 9:00-5:00pm

EX	PENDITURES			City Funding
1.	Salaries			
a.	<b>2 Job Coaches</b> Position will begin June 12th, 2017-August 18th, 2017 Job Coaches will be hired through Temp Agency	\$30.00/hr x 30 hrs a week x (9) weeks	\$	16,200.00
b.	<b>40 Educational Incentive Youth Stipends (14-15)</b> Leadership Camp June 19th, 2017-August 11th, 2017 (Leadership incentive will be paid on the following schedule)	\$600 x 40 students	\$	24,000.00
	Initial Payment6/30/2017Second Payment7/14/2017Third Payment7/28/2017Fourth Payment8/11/2017			
c.	<b>65 Teen &amp; Young Adult Interns (16-21)</b> Interns will work (5) hours a day, (5) days a week Internship start date: June 19th, 2017 Internship end date: August 11th, 2017 (youth/young adults will be paid bi-weekly on City Payroll)	\$ 8.50hrly x 25 hrs a week x 8 weeks	\$	110,500.00
d.	<b>Background Checks/physicals</b> (only for the 65 youth/young adults) \$55.00 x 65 youth/young adults		\$	3,575.00
		Tot	al Salaries \$	154,275.00

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2. Employee FICA		
a. FICA to be paid only for the (65 youth/young adult interns)		
\$110,500 x 0.0765%		
3. Total Employee FICA	\$	8,453.25
4. Total Salaries & FICA	\$	162,728.25
5. Food		
a. summer food program has been applied for & site visit		
is scheduled for YEP Wednesday, May 31st, 2017		
Application submitted to Mr. Gus Wessel (P. Bch. County Summer Food Program),		
site visit and inspection (i.e. proper storage space, water temperature, etc.)		
scheduled for Wednesday, May 31st, 2017 at Youth Empowerment @ 10:00am		
two staff to attend a mandatory training in order to qualify		
training days are Thursday, June 1, 2017 Time: 8am -12pm Location: 1440 MLK Jr. Blvd, Riviera Beach, Florida		
b. Snacks/drinks		
daily snacks/drinks for summer youth leadership camp (snacks to be purchased at Sam's)		
Fo	od	
6. Transportation		
a. Fuel (City Fuel System)		
(2) City 15-passenger vans used to transport summer leadership camp students		
Passenger vans will be used to transport summer leadership youth to/from off-site field trips		
i.e. area college, educational trips, golf		
b. 31-day bus pass - Palm Tran	\$	3,000.00

to be purchased for those youth/young adults having no initial transportation to/from external positions \$75.00 per 31-day pass x 40 passes		
(Theorem and a		2 000 00
Transporta           7. Program Supplies	tion \$	3,000.00
<ul> <li>a. Summer leadership camp shirts (to be worn during offsite trips)</li> </ul>		
(45) shirts including staff shirts		
\$10.00 per shirt x 45 shirts		
	φ.	0 104 05
b. Internship shirts Internship shirts for young adults 16-21	\$	2,104.05
(3) shirts per intern x (65) interns		
\$10.79 per shirt		
Program Supp	lies \$	2,104.05
		2,104.00
8. Office Supplies		2,104.00
	\$	95.98
8. Office Supplies		
<ul> <li>8. Office Supplies</li> <li>a. Copy Paper <ul> <li>(2) cases @ \$47.99</li> </ul> </li> </ul>	\$	95.98
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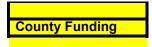
## TI 30XA \$10.99 x (40) students

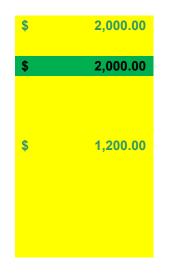
	(40) Youth Pocket folders (2) packs @ 9.99		\$	19.98
			<u> </u>	
b.	summer youth leadership camp youth book/workbook			
	(The 7 Habits of High Effective Teens)		<u> </u>	
	\$15.95 per book x 40 students			
	\$15.95 per workbook x 40 students			
	Including shipping	Office Supplies	\$	1,213.07
		Office Supplies	ψ	1,213.07
9.	Off-site field trips			
a.	Educational Field Trips			
	<b>-</b>		<u> </u>	
	_Uptown Art			
	_\$12.00 x (40) leadership youth			
	Palm Beach State Career/volcational Department			
	no charge			
	no onarge			
b.	Recreational Field Trip			
	Rapids			
	\$30.00 x 44 leadership youth			
		Off site Field Trips		
10.	Contract Services			

a.	Budgeting & Financial Literacy	8 week class 1x weekly, (2) hours per week	\$	1,200.00
b.	Business & Social Etiquette	8 week class, 1x weekly, (1.5) hours per week	\$	2,400.00
c.	(7) Habits of a Highly Effective Teen \$75.00 hrly x (2) hrs per week x (8) weeks			
d.	Recreation Activities	8 week daily recreation		
	Archery Golf	Perfect 10 Archery - includes instructor/materials First Tee Golf of Palm Beach		
e.	Business Conflict Resolution/problem solving	8 week class, 1x weekly, 2 hours per week	\$	1,800.00
f.	Team-building Program I.e. FAU Team-building challenge \$32.00 per youth x (40) youth	4x during (8) week camp		
g.	Leadership/Effective Communication Classes	8 week class, 1x weekly, 1.5 hours per week	\$	1,200.00
h.	Career Readiness/Interpersonal Skills Development	(8) class session, 2x weekly, 2hrs per session	\$	2,500.00
		Contract Services ~ Tot	al \$	9,100.00
11.	Apprenticeship Programs			

a. Hospitality & Customer Service Certification8 week class, 1x week, (2) hours per week

12. Administrative/Contingency	i.e. Unforeseen camp expenses	\$ 10,000.00
to be approved by the City Manager prior to	usage of contigency dollars	
13. Total administrative/program cost		\$188,145







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\$	480.00
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	2,350.00 1,200.00
\$	1,280.00
\$	6,030.00
\$	2,500.00
\$	2,500.00

