



<b>2. Employee FICA</b>		
a.	FICA to be paid only for the (65 youth/young adult interns) \$110,500 x 0.0765%	
<b>3. Total Employee FICA</b>		\$ 8,453.25
<b>4. Total Salaries &amp; FICA</b>		\$ 162,728.25
<b>5. Food</b>		
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)	
	<b>Food</b>	
<b>6. Transportation</b>		
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		
	<b>Transportation</b>	<b>\$ 3,000.00</b>
<b>7. Program Supplies</b>		
<b>a.</b> Summer leadership camp shirts (to be worn during offsite trips)		
(45) shirts including staff shirts		
\$10.00 per shirt x 45 shirts		
<b>b.</b> Internship shirts		\$ 2,104.05
Internship shirts for young adults 16-21		
(3) shirts per intern x (65) interns		
\$10.79 per shirt		
	<b>Program Supplies</b>	<b>\$ 2,104.05</b>
<b>8. Office Supplies</b>		
<b>a.</b> Copy Paper		\$ 95.98
(2) cases @ \$47.99		
3-ring Binder 3'		\$ 629.55
(45) binders @ \$13.99		
File Folders		
Pens/Pencils		
Pens \$5.99 x (2) boxes		\$ 11.98
Pencils \$7.99 x (2) boxes		\$ 15.98
40 Calculators		\$ 439.60

TI 30XA \$10.99 x (40) students

(40) Youth Pocket folders  
 (2) packs @ 9.99

\$ 19.98

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

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.	<b>Recreation Activities</b> Archery Golf	<b>8 week daily recreation</b> 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	<b>(8) class session, 2x weekly, 2hrs per session</b>	\$ 2,500.00

<b>Contract Services ~ Total</b>			<b>\$ 9,100.00</b>
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**11. Apprenticeship Programs**

a.	Hospitality & Customer Service Certification	8 week class, 1x week, (2) hours per week	

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

**County Funding**

\$ 2,000.00

**\$ 2,000.00**

\$ 1,200.00



**\$ 1,200.00**

**\$ 450.00**

**\$ 450.00**

\$	638.00
\$	638.00
<b>\$</b>	<b>1,276.00</b>
\$	480.00
\$	1,320.00
<b>\$</b>	<b>1,800.00</b>

\$ 1,200.00

\$ 2,350.00

\$ 1,200.00

\$ 1,280.00

**\$ 6,030.00**

\$ 2,500.00

\$ 2,500.00



\$ 15,256.00