

S.H.A.P.E. Community Center
After-School and Summer Youth Enrichment
Proposed Budget

ITEM	PER MONTH	AMT	ANNUAL TOTAL	TOTALS
PROGRAM COSTS				\$43,200.00
Visual Arts	\$250.00		\$3,000.00	
Tae Kwon Do	\$500.00		\$6,000.00	
Capoeira	\$250.00		\$3,000.00	
Sign Language	\$200.00		\$2,400.00	
Life Skills	\$1,500.00		\$18,000.00	
Food and Nutrition	\$300.00		\$3,600.00	
Transportation	\$600.00		\$7,200.00	
			\$43,200.00	
PERSONNEL				\$70,200.00
Caregivers	\$1,950.00	3	\$70,200.00	
OCCUPANCY COSTS				\$30,420.00
Utilities	\$830.00		\$9,960.00	
Telecommunications	\$240.00		\$2,880.00	
Internet	\$150.00		\$1,800.00	
Insurance	\$1,315.00		\$15,780.00	
			\$30,420.00	
TOTAL BUDGET				\$143,820.00