

Nursery Program Budget - Southside Day Care Association

1. PERSONNEL - Classroom

			In-Kind
3 teachers @ 5,200	\$15,600		
3 teacher trainees @ 4,200	12,600		
3 child care trainees, 33 hr. wk. @2,746	8,238		
2 part-time child care assistants @ 1,900	3,800		
1 practical nurse, 25 hr. wk. @ 3,250	3,250		
		\$43,488	*6.515

PERSONNEL - Administrative and Program

Director (4/11 of 8,000)	2,909		
Program Coordinator (4/11 of 6,000)	2,182		
Social Worker, 30 hr. wk. (4/11 of 4,500)	1,637		
Secretary (4/11 of 4,400)	1,600		
Cook (4/11 of 4,800)	1,746		
Maintenance, incl. supplies (4/11 of 7,000)	2,536		
Kitchen Assistant, 25 hr. wk. (4/11 of 2,080)	756		
Assistant Cook (4/11 of 4,000)	1,456		
		14,822	
Total salaries		58,310	
FICA (4.8%)		2,799	
Workman's Compensation (.25%)		146	
Total Personnel		\$61,255	

2. Consultants and Contract Services 150 600

3. Travel 150 450

4. Space -0- 4,500

5. Consumables

children's program materials	150		350
office supplies (4/11 of 400)	145		
medical supplies, first aid	36		150
clothing, bedding, laundry	100		400
staff literature	25		75
food @ .45 per child, 38 child., 250 days	3,677		598
infant care @ per 30 child. per week	2,800		
Total Consumables		6,933	

6. Rental, Lease, and Purchase of Equipment 750 100

7. Others

utilities (4/11 of 4,000)	1,455		
telephone (4/11 of 660)	240		
insurance	300		350
equipment repairs	75		200
recreation	75		425
data processing	1,071		
Total Others		3,216	

TOTALS \$72,454 \$14,713

\* - classroom volunteers and other volunteers